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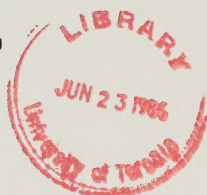




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# *Expenditure Estimates*

## 1986-87



## **Vol.1**

# **General Government**

### **Part I**



Management  
Board of  
Cabinet

Ontario





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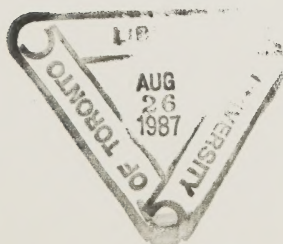






TABLE G1 — SUMMARY — GENERAL GOVERNMENT, PART 1

Expenditure Estimates of the Province of Ontario  
for the Fiscal Year ending March 31, 1987

| No.  | Ministries                                 | To be Voted   | Special Warrant | Statutory     | Budgetary Expenditure | Non-Budgetary Expenditure |
|------|--------------------------------------------|---------------|-----------------|---------------|-----------------------|---------------------------|
|      |                                            | \$            | \$              | \$            | \$                    | \$                        |
| I    | Cabinet Office .....                       | 6,228,000     | 1,300,000       | —             | 7,528,000             | —                         |
| II   | Government Services .....                  | 364,719,100   | 91,300,000      | 196,686       | 456,054,786           | 161,000                   |
| III  | Intergovernmental Affairs .....            | 4,817,800     | 1,200,000       | 8,187         | 6,025,987             | —                         |
| IV   | Management Board .....                     | 185,233,700   | 7,300,000       | 26,499        | 192,560,199           | —                         |
| V    | Office of the Lieutenant Governor .....    | 382,000       | 100,000         | —             | 482,000               | —                         |
| VI   | Office of the Premier .....                | 1,449,100     | 400,000         | 37,759        | 1,886,859             | —                         |
| VII  | Office Responsible for Native Affairs .... | 1,260,000     | 400,000         | —             | 1,660,000             | —                         |
| VIII | Office Responsible for Women's Issues .    | 8,342,000     | 1,600,000       | —             | 9,942,000             | —                         |
| IX   | Revenue .....                              | 490,898,800   | 210,400,000     | 7,041,187     | 708,339,987           | —                         |
| X    | Treasury and Economics .....               | 176,715,100   | 17,554,000      | 4,307,183,499 | 4,193,875,599         | 307,577,000               |
|      | TOTAL .....                                | 1,240,045,600 | 331,554,000     | 4,314,493,817 | 5,578,355,417         | 307,738,000               |





**TABLE G2 — COMPARATIVE STATEMENT OF ESTIMATED BUDGETARY AND NON-BUDGETARY EXPENDITURE  
BY MINISTRY IN GENERAL GOVERNMENT, PART 1**

| No.  | MINISTRIES                                | 1986-87<br>Estimates | Change from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual    |
|------|-------------------------------------------|----------------------|------------------------|----------------------|----------------------|
|      |                                           | \$                   | \$                     | \$                   | \$                   |
| I    | Cabinet Office .....                      | 7,528,000            | 3,621,700              | 3,906,300            | 3,259,475            |
| II   | Government Services .....                 | 456,215,786          | 28,900,891             | 427,314,895          | 379,507,066          |
| III  | Intergovernmental Affairs .....           | 6,025,987            | 655,294                | 5,370,693            | 8,179,683            |
| IV   | Management Board .....                    | 192,560,199          | (3,552,805)            | 196,113,004          | 16,733,154           |
| V    | Office of the Lieutenant Governor .....   | 482,000              | 76,700                 | 405,300              | 428,747              |
| VI   | Office of the Premier .....               | 1,886,859            | (706,275)              | 2,593,134            | 2,810,455            |
| VII  | Office Responsible for Native Affairs ... | 1,660,000            | 522,000                | 1,138,000            | 753,300              |
| VIII | Office Responsible for Women's Issues     | 9,942,000            | 542,500                | 9,399,500            | 4,600,773            |
| IX   | Revenue .....                             | 708,339,987          | 17,339,203             | 691,000,784          | 651,759,410          |
| X    | Treasury and Economics .....              | 4,501,452,599        | 147,647,102            | 4,353,805,497        | 3,868,323,749        |
|      | <b>TOTAL .....</b>                        | <b>5,886,093,417</b> | <b>195,046,310</b>     | <b>5,691,047,107</b> | <b>4,936,355,812</b> |



## I. — CABINET OFFICE

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                        | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                 | \$                        | \$                   | \$                |
| 4,450,400                 | Cabinet Office                  | 2,811,200                 | 1,639,200            | 1,556,394         |
| 3,077,600                 | Francophone Affairs             | 810,500                   | 2,267,100            | 1,703,081         |
| 7,528,000                 | <b>Total for Cabinet Office</b> | 3,621,700                 | 3,906,300            | 3,259,475         |
| 1,300,000                 | <b>Less: Special Warrant</b>    | 900,000                   | 400,000              | N/A               |
| 6,228,000                 | <b>&lt; TOTAL TO BE VOTED</b>   | 2,721,700                 | 3,506,300            | 3,259,475         |
| ACCOUNTING CLASSIFICATION |                                 |                           |                      |                   |
| 7,528,000                 | Total Budgetary Expenditure     | 3,621,700                 | 3,906,300            | 3,259,475         |

## RECONCILIATION STATEMENT

| DETAILS                                         | 1985-86<br>Estimates | 1984-85<br>Actual |
|-------------------------------------------------|----------------------|-------------------|
| 1. Previously Published Data:                   | \$                   | \$                |
| 1.1 1985-86 Estimates                           | 3,906,300            | 1,556,394         |
| 1.2 1984-85 Public Accounts                     |                      | 1,703,081         |
| 2. Government Reorganization:                   |                      |                   |
| 2.1 Transfer of functions from other Ministries | 3,906,300            | 3,259,475         |

I. — CABINET OFFICE — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>   | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|---------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                 | \$                                             | \$                                 | \$                              |
| 101                                      |                                    | <b>CABINET OFFICE PROGRAM</b>   |                                                |                                    |                                 |
| 1                                        | 4,304,100                          | Main Office .....               | 2,793,200                                      | 1,510,900                          | 1,442,788                       |
| 2                                        | 146,300                            | Government House Leader .....   | 18,000                                         | 128,300                            | 113,606                         |
|                                          | 4,450,400                          | Total for Cabinet Office .....  | 2,811,200                                      | 1,639,200                          | 1,556,394                       |
|                                          | 815,000                            | Less: Special Warrant .....     | 615,000                                        | 200,000                            | N/A                             |
|                                          | 3,635,400                          | <b>Amount to be Voted</b> ..... | 2,196,200                                      | 1,439,200                          | 1,556,394                       |

Program description:

This program involves the co-ordination of policy and services to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader.

— NOTES —

I. — CABINET OFFICE — Continued

| STANDARD ACCOUNTS CLASSIFICATION       |                         |
|----------------------------------------|-------------------------|
| Main Office (101-1)                    | \$                      |
| Salaries and wages .....               | 2,895,600               |
| Employee benefits .....                | 516,400                 |
| Transportation and communication ..... | 98,500                  |
| Services .....                         | 644,700                 |
| Supplies and equipment .....           | 148,900                 |
|                                        | <u>4,304,100</u>        |
| Government House Leader (101-2)        |                         |
| Salaries and wages .....               | 104,700                 |
| Employee benefits .....                | 19,000                  |
| Transportation and communication ..... | 5,500                   |
| Services .....                         | 13,500                  |
| Supplies and equipment .....           | 3,600                   |
|                                        | <u>146,300</u>          |
| Total for Cabinet Office Program       | <u><u>4,450,400</u></u> |

— NOTES —



I. — CABINET OFFICE — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>             | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                           | \$                                             | \$                                 | \$                              |
| 102                                      |                                    | FRANCOPHONE AFFAIRS PROGRAM               |                                                |                                    |                                 |
| 1                                        | 2,143,700                          | Francophone Affairs Co-ordination .....   | 279,300                                        | 1,864,400                          | 1,341,675                       |
| 2                                        | 933,900                            | Council for Franco-Ontarian Affairs ..... | 531,200                                        | 402,700                            | 361,406                         |
|                                          | 3,077,600                          | Total for Francophone Affairs .....       | 810,500                                        | 2,267,100                          | 1,703,081                       |
|                                          | 485,000                            | Less: Special Warrant .....               | 285,000                                        | 200,000                            | N/A                             |
|                                          | 2,592,600                          | Amount to be Voted .....                  | 525,500                                        | 2,067,100                          | 1,703,081                       |

Program description:

This program develops the Ontario government's policy on French Language Services and activities and co-ordinates and monitors their implementation by ministries. It also aims to maximize the input of the Franco-Ontarian Community in the Provincial Government decision making process by advising its ministers on any question affecting Franco-Ontarians.

— NOTES —

## I. — CABINET OFFICE — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

|                                             |                         |
|---------------------------------------------|-------------------------|
| Francophone Affairs Co-ordination (102-1)   | \$                      |
| Salaries and wages .....                    | 743,500                 |
| Employee benefits .....                     | 133,800                 |
| Transportation and communication .....      | 194,800                 |
| Services .....                              | 271,800                 |
| Supplies and equipment .....                | 29,800                  |
| Transfer payments                           |                         |
| French Language Services Program .....      | 770,000                 |
|                                             | <u>2,143,700</u>        |
| Council for Franco-Ontarian Affairs (102-2) |                         |
| Salaries and wages .....                    | 415,000                 |
| Employee benefits .....                     | 65,600                  |
| Transportation and communication .....      | 136,500                 |
| Services .....                              | 305,600                 |
| Supplies and equipment .....                | 11,200                  |
|                                             | <u>933,900</u>          |
| Total for Francophone Affairs Program       | <u>3,077,600</u>        |
| <b>TOTAL FOR CABINET OFFICE</b>             | <u><u>7,528,000</u></u> |

— NOTES —



## II. — MINISTRY OF GOVERNMENT SERVICES

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                                | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|-----------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                         | \$                        | \$                   | \$                |
| 11,856,386                | Ministry Administration                 | 529,791                   | 11,326,595           | 10,440,466        |
| 320,666,500               | Accommodation                           | 23,257,000                | 297,409,500          | 261,644,923       |
| 13,946,100                | Real Property                           | (1,724,800)               | 15,670,900           | 16,749,098        |
| 17,719,700                | Corporate Services                      | 145,700                   | 17,574,000           | 16,483,914        |
| 79,601,300                | Human Resource Services                 | 6,795,400                 | 72,805,900           | 63,149,948        |
| 12,425,800                | Computer and Telecommunication Services | (102,200)                 | 12,528,000           | 11,038,717        |
| 456,215,786               | <b>Ministry Total</b>                   | 28,900,891                | 427,314,895          | 379,507,066       |
| 91,300,000                | <b>Less: Special Warrant</b>            | (13,450,000)              | 104,750,000          | N/A               |
| 196,686                   | <b>Less: Statutory Appropriations</b>   | (15,809)                  | 212,495              | 617,057           |
| 364,719,100               | <b>&lt; TOTAL TO BE VOTED</b>           | 42,366,700                | 322,352,400          | 378,890,009       |
| ACCOUNTING CLASSIFICATION |                                         |                           |                      |                   |
| 456,054,786               | Total Budgetary Expenditure             | 28,900,891                | 427,153,895          | 378,999,891       |
| 161,000                   | Total Non-Budgetary Expenditure         | —                         | 161,000              | 507,175           |
| 456,215,786               |                                         | 28,900,891                | 427,314,895          | 379,507,066       |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
| 1. Previously Published Data:                                                                       | \$                   | \$                |
| 1.1 1985-86 Estimates                                                                               | 419,080,495          |                   |
| 1.2 1984-85 Public Accounts                                                                         |                      | 379,507,066       |
| 2. Supplementary Estimates:                                                                         |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 8,234,400            |                   |
|                                                                                                     | 427,314,895          | 379,507,066       |

## II. — MINISTRY OF GOVERNMENT SERVICES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                                  | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                                | \$                                             | \$                                 | \$                              |
| <b>201</b>                               |                                    | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                                     |                                                |                                    |                                 |
| 1                                        | 841,300                            | Main Office .....                                                              | 99,700                                         | 741,600                            | 709,794                         |
| 2                                        | 2,853,100                          | Financial Services .....                                                       | 113,100                                        | 2,740,000                          | 2,477,846                       |
| 3                                        | 1,312,700                          | Supply and Office Services .....                                               | 70,400                                         | 1,242,300                          | 1,087,195                       |
| 4                                        | 265,200                            | Analysis and Planning .....                                                    | 6,000                                          | 259,200                            | 198,386                         |
| 5                                        | 954,800                            | Legal Services .....                                                           | 32,800                                         | 922,000                            | 872,889                         |
| 6                                        | 729,700                            | Audit Services .....                                                           | 17,300                                         | 712,400                            | 595,090                         |
| 7                                        | 1,462,000                          | Systems Development Services .....                                             | 220,800                                        | 1,241,200                          | 1,132,292                       |
| 8                                        | 1,520,000                          | Information Services .....                                                     | 49,900                                         | 1,470,100                          | 1,150,118                       |
| 9                                        | 1,720,900                          | Personnel Services .....                                                       | 214,500                                        | 1,506,400                          | 1,488,054                       |
| 10                                       | 1,000                              | Ministers Without Portfolio .....                                              | (278,900)                                      | 279,900                            | 175,437                         |
| S                                        | 26,499                             | Minister's Salary, the Executive Council<br>Act .....                          | 995                                            | 25,504                             | 25,504                          |
| S                                        | 8,187                              | Parliamentary Assistant's Salary, the<br>Executive Council Act .....           | 7,194                                          | 993                                | 7,880                           |
| S                                        | —                                  | Ministers Without Portfolio Salaries, the<br>Executive Council Act .....       | (23,998)                                       | 23,998                             | 12,806                          |
| S                                        | 161,000                            | Deposit, Trust and Reserve Accounts, the<br>Financial Administration Act ..... | —                                              | 161,000                            | 507,175                         |
|                                          | 11,856,386                         | Total for Ministry Administration .....                                        | 529,791                                        | 11,326,595                         | 10,440,466                      |
|                                          | 2,100,000                          | Less: Special Warrant .....                                                    | (460,000)                                      | 2,560,000                          | N/A                             |
|                                          | 195,686                            | Less: Statutory Appropriations .....                                           | (15,809)                                       | 211,495                            | 553,365                         |
|                                          | 9,560,700                          | <b>Amount to be Voted</b> .....                                                | 1,005,600                                      | 8,555,100                          | 9,887,101                       |

**Program description:**

To provide the Ministry with administrative support services in a manner conducive to Ministry programs achieving their objectives.

— NOTES —



## II. — MINISTRY OF GOVERNMENT SERVICES — Continued

| STANDARD ACCOUNTS CLASSIFICATION             |                  |
|----------------------------------------------|------------------|
| Main Office (201-1)                          |                  |
|                                              | \$               |
| Salaries and wages .....                     | 562,200          |
| Employee benefits .....                      | 58,700           |
| Transportation and communication .....       | 66,200           |
| Services .....                               | 110,200          |
| Supplies and equipment .....                 | 44,000           |
|                                              | <u>841,300</u>   |
| Statutory Appropriations                     |                  |
| Minister's Salary .....                      | 26,499           |
| Parliamentary Assistant's Salary .....       | <u>8,187</u>     |
| Financial Services (201-2)                   |                  |
| Salaries and wages .....                     | 1,723,200        |
| Employee benefits .....                      | 275,300          |
| Transportation and communication .....       | 33,400           |
| Services .....                               | 751,300          |
| Supplies and equipment .....                 | 69,900           |
|                                              | <u>2,853,100</u> |
| Statutory Appropriation                      |                  |
| <i>Non-budgetary expenditure</i>             | \$               |
| Land Management .....                        | 103,000          |
| Other .....                                  | <u>58,000</u>    |
|                                              | <u>161,000</u>   |
| Supply and Office Services (201-3)           |                  |
| Salaries and wages .....                     | 632,100          |
| Employee benefits .....                      | 102,200          |
| Transportation and communication .....       | 385,000          |
| Services .....                               | 135,000          |
| Supplies and equipment .....                 | 158,400          |
|                                              | <u>1,412,700</u> |
| Less: Recoveries from other activities ..... | <u>100,000</u>   |
|                                              | <u>1,312,700</u> |
| Analysis and Planning (201-4)                |                  |
| Salaries and wages .....                     | 187,300          |
| Employee benefits .....                      | 31,000           |
| Transportation and communication .....       | 5,100            |
| Services .....                               | 23,600           |
| Supplies and equipment .....                 | 18,200           |
|                                              | <u>265,200</u>   |
| Legal Services (201-5)                       |                  |
| Salaries and wages .....                     | 127,300          |
| Employee benefits .....                      | 8,600            |
| Transportation and communication .....       | 16,500           |
| Services .....                               | 776,800          |
| Supplies and equipment .....                 | 25,600           |
|                                              | <u>954,800</u>   |

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

— NOTES —

## II. — MINISTRY OF GOVERNMENT SERVICES — Continued

## MINISTRY ADMINISTRATION PROGRAM

— Continued

## STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

## Audit Services (201-6)

\$

|                                        |                |
|----------------------------------------|----------------|
| Salaries and wages .....               | 563,800        |
| Employee benefits .....                | 83,700         |
| Transportation and communication ..... | 13,800         |
| Services .....                         | 39,800         |
| Supplies and equipment .....           | 28,600         |
|                                        | <u>729,700</u> |

## Systems Development Services (201-7)

|                                              |                  |
|----------------------------------------------|------------------|
| Salaries and wages .....                     | 2,688,700        |
| Employee benefits .....                      | 461,600          |
| Transportation and communication .....       | 76,900           |
| Services .....                               | 3,171,500        |
| Supplies and equipment .....                 | 71,300           |
|                                              | <u>6,470,000</u> |
| Less: Recoveries from other activities ..... | 5,008,000        |
|                                              | <u>1,462,000</u> |

## Information Services (201-8)

|                                        |                  |
|----------------------------------------|------------------|
| Salaries and wages .....               | 745,300          |
| Employee benefits .....                | 95,900           |
| Transportation and communication ..... | 58,800           |
| Services .....                         | 401,100          |
| Supplies and equipment .....           | 218,900          |
|                                        | <u>1,520,000</u> |

## Personnel Services (201-9)

|                                        |                  |
|----------------------------------------|------------------|
| Salaries and wages .....               | 1,211,300        |
| Employee benefits .....                | 184,500          |
| Transportation and communication ..... | 71,900           |
| Services .....                         | 179,500          |
| Supplies and equipment .....           | 73,700           |
|                                        | <u>1,720,900</u> |

## Ministers Without Portfolio (201-10)

|                |              |
|----------------|--------------|
| Services ..... | 1,000        |
|                | <u>1,000</u> |

Total for Ministry Administration Program 11,856,386

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                  | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|-----------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                         | \$                        | \$                   | \$                |
| 202                 |                      | ACCOMMODATION PROGRAM                   |                           |                      |                   |
| 1                   | 5,526,300            | Program Administration .....            | 191,400                   | 5,334,900            | 5,847,588         |
| 2                   | 2,262,000            | Advisory Services .....                 | 379,700                   | 1,882,300            | 1,016,722         |
| 3                   | 59,472,600           | Capital Construction .....              | 10,058,600                | 49,414,000           | 36,067,848        |
| 4                   | 5,322,900            | Replacement and Refurbishment .....     | 2,700                     | 5,320,200            | 4,198,056         |
| 5                   | 8,137,300            | Lease — Purchase .....                  | 152,800                   | 7,984,500            | 7,710,518         |
| 6                   | 105,049,800          | Leasing .....                           | 10,852,300                | 94,197,500           | 87,028,874        |
| 7                   | 3,781,700            | Accommodation Alterations .....         | (2,551,700)               | 6,333,400            | 6,363,015         |
| 8                   | 131,113,900          | Repairs, Operation and Maintenance .... | 4,171,200                 | 126,942,700          | 113,412,302       |
|                     | 320,666,500          | Total for Accommodation .....           | 23,257,000                | 297,409,500          | 261,644,923       |
|                     | 70,000,000           | Less: Special Warrant .....             | (9,925,000)               | 79,925,000           | N/A               |
|                     | 250,666,500          | Amount to be Voted .....                | 33,182,000                | 217,484,500          | 261,644,923       |

Program description:

To provide accommodation through design, construction, leasing and property management services for government owned and occupied premises for the effective and efficient use of facilities.

## II. — MINISTRY OF GOVERNMENT SERVICES — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                   |                   |
|---------------------------------------------------|-------------------|
| Program Administration (202-1)                    | \$                |
| Salaries and wages .....                          | 3,950,300         |
| Employee benefits .....                           | 623,200           |
| Transportation and communication .....            | 263,900           |
| Services .....                                    | 573,900           |
| Supplies and equipment .....                      | 115,000           |
|                                                   | <u>5,526,300</u>  |
| Advisory Services (202-2)                         |                   |
| Salaries and wages .....                          | 1,538,100         |
| Employee benefits .....                           | 254,200           |
| Transportation and communication .....            | 28,900            |
| Services .....                                    | 420,400           |
| Supplies and equipment .....                      | 20,400            |
|                                                   | <u>2,262,000</u>  |
| Capital Construction (202-3)                      |                   |
| Salaries and wages .....                          | 4,837,900         |
| Employee benefits .....                           | 761,800           |
| Transportation and communication .....            | 400,000           |
| Services .....                                    | 4,054,400         |
| Supplies and equipment .....                      | 2,595,700         |
| Acquisition/Construction of physical assets       | \$                |
| Construction of buildings .....                   | 50,972,800        |
| Land for construction purposes ..                 | 600,000           |
|                                                   | <u>51,572,800</u> |
|                                                   | 64,222,600        |
| Less: Recoveries from other Ministries .....      | 4,750,000         |
|                                                   | <u>59,472,600</u> |
| Replacement and Refurbishment (202-4)             |                   |
| Salaries and wages .....                          | 258,600           |
| Employee benefits .....                           | 40,500            |
| Transportation and communication .....            | 59,900            |
| Services .....                                    | 380,100           |
| Supplies and equipment .....                      | 256,700           |
| Acquisition/Construction of physical assets ..... | 4,327,100         |
|                                                   | <u>5,322,900</u>  |
| Lease — Purchase (202-5)                          |                   |
| Salaries and wages .....                          | 64,300            |
| Employee benefits .....                           | 11,400            |
| Transportation and communication .....            | 6,100             |
| Services .....                                    | 8,041,800         |
| Supplies and equipment .....                      | 12,700            |
| Acquisition/Construction of physical assets ..... | 1,000             |
|                                                   | <u>8,137,300</u>  |



II. — MINISTRY OF GOVERNMENT SERVICES — Continued

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— NOTES —

## II. — MINISTRY OF GOVERNMENT SERVICES — Continued

## ACCOMMODATION PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                   |                           |
|---------------------------------------------------|---------------------------|
| Leasing (202-6)                                   | \$                        |
| Salaries and wages .....                          | 1,622,700                 |
| Employee benefits .....                           | 287,800                   |
| Transportation and communication .....            | 186,900                   |
| Services .....                                    | 103,200,500               |
| Supplies and equipment .....                      | 1,027,900                 |
| Acquisition/Construction of physical assets ..... | 2,865,000                 |
|                                                   | <u>109,190,800</u>        |
| Less: Recoveries from other Ministries .....      | 4,141,000                 |
|                                                   | <u>105,049,800</u>        |
| Accommodation Alterations (202-7)                 |                           |
| Salaries and wages .....                          | 1,245,900                 |
| Employee benefits .....                           | 195,200                   |
| Transportation and communication .....            | 155,800                   |
| Services .....                                    | 313,700                   |
| Supplies and equipment .....                      | 617,400                   |
| Acquisition/Construction of physical assets ..... | 5,622,700                 |
|                                                   | <u>8,150,700</u>          |
| Less: Recoveries from other Ministries .....      | 4,369,000                 |
|                                                   | <u>3,781,700</u>          |
| Repairs, Operation and Maintenance (202-8)        |                           |
| Salaries and wages .....                          | 29,900,500                |
| Employee benefits .....                           | 5,152,100                 |
| Transportation and communication .....            | 2,155,800                 |
| Services .....                                    | 62,662,200                |
| Supplies and equipment .....                      | 32,617,800                |
|                                                   | <u>132,488,400</u>        |
| Less: Recoveries from other Ministries .....      | 1,374,500                 |
|                                                   | <u>131,113,900</u>        |
| Total for Accommodation Program                   | <u><u>320,666,500</u></u> |

## II. — MINISTRY OF GOVERNMENT SERVICES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>   | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|---------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                 | \$                                             | \$                                 | \$                              |
| <b>203</b>                               |                                    | <b>REAL PROPERTY PROGRAM</b>    |                                                |                                    |                                 |
| 1                                        | 480,100                            | Program Administration .....    | (2,700)                                        | 482,800                            | 500,125                         |
| 2                                        | 11,887,900                         | Real Property Acquisition ..... | (1,744,600)                                    | 13,632,500                         | 14,738,820                      |
| 3                                        | 1,578,100                          | Real Property Management .....  | 22,500                                         | 1,555,600                          | 1,510,153                       |
|                                          | 13,946,100                         | Total for Real Property .....   | (1,724,800)                                    | 15,670,900                         | 16,749,098                      |
|                                          | 2,790,000                          | Less: Special Warrant .....     | (765,000)                                      | 3,555,000                          | N/A                             |
|                                          | 11,156,100                         | <b>Amount to be Voted .....</b> | <b>(959,800)</b>                               | <b>12,115,900</b>                  | <b>16,749,098</b>               |

**Program description:**

To acquire, interim manage and dispose of real property and to administer the Home Owner Employee Relocation Plan for ministries of the Ontario Government to assist them in meeting their individual program needs.

— NOTES —

## II. — MINISTRY OF GOVERNMENT SERVICES — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                   |                          |
|---------------------------------------------------|--------------------------|
| Program Administration (203-1)                    | \$                       |
| Salaries and wages .....                          | 377,200                  |
| Employee benefits .....                           | 63,300                   |
| Transportation and communication .....            | 4,700                    |
| Services .....                                    | 27,600                   |
| Supplies and equipment .....                      | 7,300                    |
|                                                   | <u>480,100</u>           |
| Real Property Acquisition (203-2)                 |                          |
| Salaries and wages .....                          | 3,125,000                |
| Employee benefits .....                           | 524,400                  |
| Transportation and communication .....            | 426,000                  |
| Services .....                                    | 516,800                  |
| Supplies and equipment .....                      | 144,700                  |
| Acquisition/Construction of physical assets ..... | 7,151,000                |
|                                                   | <u>11,887,900</u>        |
| Real Property Management (203-3)                  |                          |
| Salaries and wages .....                          | 964,500                  |
| Employee benefits .....                           | 167,900                  |
| Transportation and communication .....            | 3,963,100                |
| Services .....                                    | 245,700                  |
| Supplies and equipment .....                      | 36,900                   |
|                                                   | <u>5,378,100</u>         |
| Less: Recoveries from other Ministries .....      | <u>3,800,000</u>         |
|                                                   | <u>1,578,100</u>         |
| Total for Real Property Program                   | <u><u>13,946,100</u></u> |

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                            | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                          | \$                                             | \$                                 | \$                              |
| 204                                      |                                    | <b>CORPORATE SERVICES PROGRAM</b>                                        |                                                |                                    |                                 |
| 1                                        | 364,900                            | Program Administration .....                                             | 8,400                                          | 356,500                            | 581,255                         |
| 2                                        | 2,431,200                          | Purchasing Services .....                                                | 24,500                                         | 2,406,700                          | 2,268,473                       |
| 3                                        | 8,436,900                          | Government Information Services .....                                    | 87,700                                         | 8,349,200                          | 7,644,672                       |
| 4                                        | 6,149,400                          | General Services .....                                                   | 17,100                                         | 6,132,300                          | 5,633,082                       |
| 5                                        | 336,300                            | Actuarial Services .....                                                 | 8,000                                          | 328,300                            | 292,740                         |
| S                                        | 1,000                              | Government Stationery Account, the<br>Financial Administration Act ..... | —                                              | 1,000                              | 63,692                          |
|                                          | 17,719,700                         | Total for Corporate Services .....                                       | 145,700                                        | 17,574,000                         | 16,483,914                      |
|                                          | 3,340,000                          | Less: Special Warrant .....                                              | (1,100,000)                                    | 4,440,000                          | N/A                             |
|                                          | 1,000                              | Less: Statutory Appropriations .....                                     | —                                              | 1,000                              | 63,692                          |
|                                          | 14,378,700                         | <b>Amount to be Voted</b> .....                                          | 1,245,700                                      | 13,133,000                         | 16,420,222                      |

Program description:

To provide appropriate support to government programs and the public in the areas of assigned, optional and mandatory services, accessing government information, and contracting for government business in order to develop better communication with other ministries, agencies and the public and to promote efficiencies and economies of scale in government purchasing.



## II. — MINISTRY OF GOVERNMENT SERVICES — Continued

| STANDARD ACCOUNTS CLASSIFICATION             |                          |
|----------------------------------------------|--------------------------|
| Program Administration (204-1)               | \$                       |
| Salaries and wages .....                     | 248,300                  |
| Employee benefits .....                      | 35,200                   |
| Transportation and communication .....       | 6,900                    |
| Services .....                               | 63,600                   |
| Supplies and equipment .....                 | 10,900                   |
|                                              | <u>364,900</u>           |
| Purchasing Services (204-2)                  |                          |
| Salaries and wages .....                     | 3,856,700                |
| Employee benefits .....                      | 583,000                  |
| Transportation and communication .....       | 457,200                  |
| Services .....                               | 510,100                  |
| Supplies and equipment .....                 | 7,720,200                |
|                                              | <u>13,127,200</u>        |
| Less: Recoveries from other activities ..... | 10,696,000               |
|                                              | <u>2,431,200</u>         |
| Statutory Appropriation                      |                          |
| Government Stationery Account —              | \$                       |
| Printing .....                               | 18,000,000               |
| Less: Recoveries from other                  |                          |
| Ministries .....                             | <u>17,999,000</u>        |
|                                              | <u>1,000</u>             |
| Government Information Services (204-3)      |                          |
| Salaries and wages .....                     | 4,717,800                |
| Employee benefits .....                      | 741,500                  |
| Transportation and communication .....       | 10,381,000               |
| Services .....                               | 1,728,100                |
| Supplies and equipment .....                 | 1,938,200                |
|                                              | <u>19,506,600</u>        |
| Less: Recoveries from other activities ..... | 11,069,700               |
|                                              | <u>8,436,900</u>         |
| General Services (204-4)                     |                          |
| Salaries and wages .....                     | 2,195,300                |
| Employee benefits .....                      | 343,100                  |
| Transportation and communication .....       | 2,556,000                |
| Services .....                               | 624,900                  |
| Supplies and equipment .....                 | 430,100                  |
|                                              | <u>6,149,400</u>         |
| Actuarial Services (204-5)                   |                          |
| Salaries and wages .....                     | 236,600                  |
| Employee benefits .....                      | 37,500                   |
| Transportation and communication .....       | 9,100                    |
| Services .....                               | 48,500                   |
| Supplies and equipment .....                 | 4,600                    |
|                                              | <u>336,300</u>           |
| Total for Corporate Services Program         | <u><u>17,719,700</u></u> |

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>           | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-----------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                         | \$                                             | \$                                 | \$                              |
| 205                                      |                                    | <b>HUMAN RESOURCE SERVICES PROGRAM</b>  |                                                |                                    |                                 |
| 1                                        | 391,200                            | Program Administration .....            | 23,300                                         | 367,900                            | 230,700                         |
| 2                                        | 2,607,100                          | Employee Health and Advisory Services . | 59,500                                         | 2,547,600                          | 2,501,468                       |
| 3                                        | 76,603,000                         | Employee Benefits and Data Services ... | 6,712,600                                      | 69,890,400                         | 60,417,780                      |
|                                          | 79,601,300                         | Total for Human Resource Services ..... | 6,795,400                                      | 72,805,900                         | 63,149,948                      |
|                                          | 10,570,000                         | Less: Special Warrant .....             | (700,000)                                      | 11,270,000                         | N/A                             |
|                                          | 69,031,300                         | <b>Amount to be Voted .....</b>         | <b>7,495,400</b>                               | <b>61,535,900</b>                  | <b>63,149,948</b>               |

Program description:

To provide employee advisory, benefits and data services on a service-wide basis and provide a full range of human resource services within the Ministry to facilitate and contribute to the effective management of human resources.

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

| STANDARD ACCOUNTS CLASSIFICATION              |                  |
|-----------------------------------------------|------------------|
| Program Administration (205-1)                | \$               |
| Salaries and wages .....                      | 264,200          |
| Employee benefits .....                       | 38,100           |
| Transportation and communication .....        | 10,300           |
| Services .....                                | 72,700           |
| Supplies and equipment .....                  | 5,900            |
|                                               | <u>391,200</u>   |
| Employee Health and Advisory Services (205-2) |                  |
| Salaries and wages .....                      | 2,018,500        |
| Employee benefits .....                       | 313,000          |
| Transportation and communication .....        | 101,400          |
| Services .....                                | 90,100           |
| Supplies and equipment .....                  | 84,100           |
|                                               | <u>2,607,100</u> |

— NOTES —

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

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— NOTES —

## II. — MINISTRY OF GOVERNMENT SERVICES — Continued

| HUMAN RESOURCE SERVICES PROGRAM<br>— Continued                                                                                                                                                         |             | — NOTES —   |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|--|
| STANDARD ACCOUNTS CLASSIFICATION                                                                                                                                                                       |             |             |  |
| Employee Benefits and Data Services (205-3)                                                                                                                                                            | \$          |             |  |
| Salaries and wages .....                                                                                                                                                                               | 3,812,800   |             |  |
| Employee benefits .....                                                                                                                                                                                | 610,500     |             |  |
| Transportation and communication .....                                                                                                                                                                 | 136,800     |             |  |
| Services .....                                                                                                                                                                                         | 4,525,900   |             |  |
| Supplies and equipment .....                                                                                                                                                                           | 272,600     |             |  |
| Transfer payments                                                                                                                                                                                      | \$          |             |  |
| Payments augmenting<br>allowances and annuities as<br>authorized by the Lieutenant<br>Governor in Council under<br>Section 43 of the Public<br>Service Superannuation Act ..                           | 6,842,800   |             |  |
| Payments augmenting<br>allowances and annuities under<br>Section 11(2) of the<br>Superannuation Adjustment<br>Benefits Act, to certain<br>recipients under the Public<br>Service Superannuation Act .. | 44,832,700  | 51,675,500  |  |
| Employee benefits<br>(Government contributions)                                                                                                                                                        | \$          |             |  |
| The Public Service Superannua-<br>tion Act, Section 10 (1) .....                                                                                                                                       | 127,789,600 |             |  |
| The Superannuation Adjustment<br>Benefits Act, Section 8 (1) ....                                                                                                                                      | 26,649,900  |             |  |
| Ontario Provincial Police Supple-<br>mentary Benefit Plan .....                                                                                                                                        | 3,104,200   |             |  |
| Provincial Judges Benefits Fund .                                                                                                                                                                      | 5,035,800   |             |  |
| Deputy Ministers Supplementary<br>Benefits Fund .....                                                                                                                                                  | 1,669,000   |             |  |
| Canada Pension Plan .....                                                                                                                                                                              | 30,028,000  |             |  |
| Unemployment Insurance .....                                                                                                                                                                           | 59,043,700  |             |  |
| Group Life Insurance .....                                                                                                                                                                             | 7,412,200   |             |  |
| Long Term Income Protection ...                                                                                                                                                                        | 25,446,200  |             |  |
| Ontario Health Insurance Plan ...                                                                                                                                                                      | 50,162,500  |             |  |
| Supplementary Health and<br>Hospital Plan .....                                                                                                                                                        | 20,196,200  |             |  |
| Dental Plan .....                                                                                                                                                                                      | 14,256,700  |             |  |
| Payment on Unfunded Liability of<br>The Public Service Superannua-<br>tion Fund .....                                                                                                                  | 13,892,000  |             |  |
| Retired employees' benefits,<br>revenue items and travel acci-<br>dent insurance premiums .....                                                                                                        | 15,568,900  | 400,254,900 |  |
|                                                                                                                                                                                                        |             | 461,289,000 |  |
| Less: Recoveries from other activities .....                                                                                                                                                           |             | 384,686,000 |  |
|                                                                                                                                                                                                        |             | 76,603,000  |  |
| Total for Human Resource Services Program                                                                                                                                                              |             | 79,601,300  |  |

II. — MINISTRY OF GOVERNMENT SERVICES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                      | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                    | \$                                             | \$                                 | \$                              |
| 206                                      |                                    | <b>COMPUTER AND<br/>TELECOMMUNICATION SERVICES<br/>PROGRAM</b>     |                                                |                                    |                                 |
| 1                                        | 1,000                              | Computer and Telecommunication<br>Services — Recoverable .....     | (1,100)                                        | 2,100                              | —                               |
| 2                                        | 12,424,800                         | Computer and Telecommunication<br>Services — Non Recoverable ..... | (101,100)                                      | 12,525,900                         | 11,038,717                      |
|                                          | 12,425,800                         | Total for Computer and Telecommunica-<br>tion Services .....       | (102,200)                                      | 12,528,000                         | 11,038,717                      |
|                                          | 2,500,000                          | Less: Special Warrant .....                                        | (500,000)                                      | 3,000,000                          | N/A                             |
|                                          | 9,925,800                          | <b>Amount to be Voted .....</b>                                    | <b>397,800</b>                                 | <b>9,528,000</b>                   | <b>11,038,717</b>               |

Program description:

To contribute to governmental efficiency and productivity through the supply and promotion of information technology service to governmental ministries and other authorized publicly funded organizations at competitive price and service levels.



## II. — MINISTRY OF GOVERNMENT SERVICES — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                                   |                  |                           |
|-------------------------------------------------------------------|------------------|---------------------------|
| Computer and Telecommunication Services — Recoverable (206-1)     |                  | \$                        |
| Salaries and wages .....                                          |                  | 12,268,700                |
| Employee benefits .....                                           |                  | 1,874,700                 |
| Transportation and communication .....                            |                  | 37,279,200                |
| Services .....                                                    |                  | 38,205,100                |
| Supplies and equipment .....                                      |                  | 3,336,800                 |
|                                                                   |                  | <u>92,964,500</u>         |
| Less: Recoveries from other activities as follows:                | \$               |                           |
| Billings for Client Services .....                                | 95,463,500       |                           |
| Deduct: Amounts credited to revenue .....                         | <u>2,500,000</u> | <u>92,963,500</u>         |
|                                                                   |                  | <u>1,000</u>              |
| Computer and Telecommunication Services — Non Recoverable (206-2) |                  |                           |
| Salaries and wages .....                                          |                  | 1,300,600                 |
| Employee benefits .....                                           |                  | 187,800                   |
| Transportation and communication .....                            |                  | 9,724,100                 |
| Services .....                                                    |                  | 1,176,500                 |
| Supplies and equipment .....                                      |                  | 35,800                    |
|                                                                   |                  | <u>12,424,800</u>         |
| Total for Computer and Telecommunication Services Program         |                  | <u>12,425,800</u>         |
| <b>MINISTRY TOTAL</b>                                             |                  | <u><u>456,215,786</u></u> |



## III. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 1,673,187                 | Ministry Administration               | 629,294                   | 1,043,893            | 1,306,673         |
| 4,352,800                 | Intergovernmental Relations           | 26,000                    | 4,326,800            | 6,873,010         |
| 6,025,987                 | <b>Ministry Total</b>                 | 655,294                   | 5,370,693            | 8,179,683         |
| 1,200,000                 | <b>Less: Special Warrant</b>          | (780,000)                 | 1,980,000            | N/A               |
| 8,187                     | <b>Less: Statutory Appropriations</b> | 7,194                     | 993                  | 29,751            |
| 4,817,800                 | <b>&lt; TOTAL TO BE VOTED</b>         | 1,428,100                 | 3,389,700            | 8,149,932         |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 6,025,987                 | Total Budgetary Expenditure           | 655,294                   | 5,370,693            | 8,179,683         |

## RECONCILIATION STATEMENT

| DETAILS                                       | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------|----------------------|-------------------|
|                                               | \$                   | \$                |
| 1. Previously Published Data:                 |                      |                   |
| 1.1 1985-86 Estimates                         | 5,851,093            |                   |
| 1.2 1984-85 Public Accounts                   |                      | 10,368,464        |
| 2. Government Reorganization:                 |                      |                   |
| 2.1 Transfer of functions to other Ministries | 480,400              | 2,188,781         |
|                                               | 5,370,693            | 8,179,683         |

III. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                        | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|----------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                      | \$                                             | \$                                 | \$                              |
| 301                                      |                                    | MINISTRY ADMINISTRATION<br>PROGRAM                                   |                                                |                                    |                                 |
| 1                                        | 856,500                            | Main Office .....                                                    | 506,700                                        | 349,800                            | 530,022                         |
| 2                                        | 808,500                            | Administrative Services .....                                        | 115,400                                        | 693,100                            | 746,900                         |
| S                                        | —                                  | Minister's Salary, the Executive Council<br>Act .....                | —                                              | —                                  | 21,871                          |
| S                                        | 8,187                              | Parliamentary Assistant's Salary, the<br>Executive Council Act ..... | 7,194                                          | 993                                | 7,880                           |
|                                          | 1,673,187                          | Total for Ministry Administration .....                              | 629,294                                        | 1,043,893                          | 1,306,673                       |
|                                          | 295,000                            | Less: Special Warrant .....                                          | 32,000                                         | 263,000                            | N/A                             |
|                                          | 8,187                              | Less: Statutory Appropriations .....                                 | 7,194                                          | 993                                | 29,751                          |
|                                          | 1,370,000                          | Amount to be Voted .....                                             | 590,100                                        | 779,900                            | 1,276,922                       |

Program description:

This program provides policy advice to the Government and corporate direction and administrative services to the Ministry's programs.

## III. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                           |                         |
|-------------------------------------------|-------------------------|
| Main Office (301-1)                       | \$                      |
| Salaries and wages .....                  | 374,700                 |
| Employee benefits .....                   | 151,200                 |
| Transportation and communication .....    | 222,000                 |
| Services .....                            | 79,600                  |
| Supplies and equipment .....              | 29,000                  |
|                                           | <u>856,500</u>          |
| Statutory Appropriation                   |                         |
| Parliamentary Assistant's Salary .....    | <u>8,187</u>            |
| Administrative Services (301-2)           |                         |
| Salaries and wages .....                  | 533,200                 |
| Employee benefits .....                   | 88,300                  |
| Transportation and communication .....    | 36,500                  |
| Services .....                            | 113,900                 |
| Supplies and equipment .....              | 36,600                  |
|                                           | <u>808,500</u>          |
| Total for Ministry Administration Program | <u><u>1,673,187</u></u> |

III. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>              | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|--------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                            | \$                                 | \$                           | \$                        |
| 302                          |                              | INTERGOVERNMENTAL RELATIONS<br>PROGRAM     |                                    |                              |                           |
| 1                            | 1,665,800                    | Federal-Provincial Relations .....         | 322,400                            | 1,343,400                    | 1,304,54                  |
| 2                            | 1,334,900                    | International Relations .....              | (814,300)                          | 2,149,200                    | 2,286,21                  |
| 3                            | 1,352,100                    | Protocol Services .....                    | 517,900                            | 834,200                      | 3,282,25                  |
|                              | 4,352,800                    | Total for Intergovernmental Relations .... | 26,000                             | 4,326,800                    | 6,873,01                  |
|                              | 905,000                      | Less: Special Warrant .....                | (812,000)                          | 1,717,000                    | N/A                       |
|                              | 3,447,800                    | Amount to be Voted .....                   | 838,000                            | 2,609,800                    | 6,873,01                  |

Program description:

This program identifies and advances Ontario's interests and relations with

- the Government of Canada, the other provinces and territories of Canada, and
- Governments abroad and their representatives in Ontario

in accordance with the prevailing objectives of the Government of Ontario.



## III. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                               |         |                         |
|-----------------------------------------------|---------|-------------------------|
| Federal — Provincial Relations (302-1)        |         | \$                      |
| Salaries and wages .....                      |         | 845,700                 |
| Employee benefits .....                       |         | 136,600                 |
| Transportation and communication .....        |         | 76,000                  |
| Services .....                                |         | 66,500                  |
| Supplies and equipment .....                  |         | 20,000                  |
| Transfer payments                             | \$      |                         |
| Canadian Intergovernmental                    |         |                         |
| Conference Secretariat .....                  | 497,300 |                         |
| Institute of Intergovernmental                |         |                         |
| Relations .....                               | 22,700  |                         |
| Research and Policy Develop-                  |         |                         |
| ment grants in Federal-                       |         |                         |
| Provincial Relations .....                    | 1,000   | 521,000                 |
|                                               |         | <u>1,665,800</u>        |
| International Relations (302-2)               |         |                         |
| Salaries and wages .....                      |         | 664,800                 |
| Employee benefits .....                       |         | 115,900                 |
| Transportation and communication .....        |         | 188,400                 |
| Services .....                                |         | 139,800                 |
| Supplies and equipment .....                  |         | 24,000                  |
| Transfer payments                             | \$      |                         |
| Asia Pacific Foundation .....                 | 200,000 |                         |
| International Disaster Relief .....           | 1,000   |                         |
| Research and Policy Develop-                  |         |                         |
| ment grants in International                  |         |                         |
| Relations .....                               | 1,000   | 202,000                 |
|                                               |         | <u>1,334,900</u>        |
| Protocol Services (302-3)                     |         |                         |
| Salaries and wages .....                      |         | 398,000                 |
| Employee benefits .....                       |         | 61,200                  |
| Transportation and communication .....        |         | 91,200                  |
| Services .....                                |         | 707,500                 |
| Supplies and equipment .....                  |         | 88,200                  |
| Transfer payments                             | \$      |                         |
| The Pauline McGibbon award ...                | 5,000   |                         |
| Special visit payments .....                  | 1,000   | 6,000                   |
|                                               |         | <u>1,352,100</u>        |
| Total for Intergovernmental Relations Program |         | <u>4,352,800</u>        |
| <b>MINISTRY TOTAL</b>                         |         | <u><u>6,025,987</u></u> |



## IV. — MANAGEMENT BOARD

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 168,940,099               | Ministry Administration               | (9,006,005)               | 177,946,104          | 1,025,201         |
| 7,621,600                 | Financial and Administrative Policy   | 1,335,800                 | 6,285,800            | 5,393,323         |
| 4,362,900                 | Human Resources Administration        | 612,800                   | 3,750,100            | 3,416,216         |
| 3,825,200                 | Staff Relations and Compensation      | 596,400                   | 3,228,800            | 2,748,207         |
| 6,804,300                 | Human Resources                       | 2,751,800                 | 4,052,500            | 3,199,613         |
| 1,006,100                 | Government Personnel Services         | 156,400                   | 849,700              | 950,594           |
| 192,560,199               | <b>Total for Management Board</b>     | (3,552,805)               | 196,113,004          | 16,733,154        |
| 7,300,000                 | <b>Less: Special Warrant</b>          | 1,660,000                 | 5,640,000            | N/A               |
| 26,499                    | <b>Less: Statutory Appropriations</b> | 995                       | 25,504               | 25,504            |
| 185,233,700               | <b>&lt; TOTAL TO BE VOTED</b>         | (5,213,800)               | 190,447,500          | 16,707,650        |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 192,560,199               | Total Budgetary Expenditure           | (3,552,805)               | 196,113,004          | 16,733,154        |

IV. — MANAGEMENT BOARD — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                         | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                       | \$                                             | \$                                 | \$                              |
| 401                                      |                                    | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>            |                                                |                                    |                                 |
| 1                                        | 913,600                            | Main Office .....                                     | 40,700                                         | 872,900                            | 999,697                         |
| 2                                        | 168,000,000                        | Contingencies .....                                   | (9,047,700)                                    | 177,047,700                        | —                               |
| S                                        | 26,499                             | Minister's Salary, the Executive Council<br>Act ..... | 995                                            | 25,504                             | 25,504                          |
|                                          | 168,940,099                        | Total for Ministry Administration .....               | (9,006,005)                                    | 177,946,104                        | 1,025,201                       |
|                                          | 269,000                            | Less: Special Warrant .....                           | (1,000)                                        | 270,000                            | N/A                             |
|                                          | 26,499                             | Less: Statutory Appropriation .....                   | 995                                            | 25,504                             | 25,504                          |
|                                          | 168,644,600                        | <b>Amount to be Voted</b> .....                       | (9,006,000)                                    | 177,650,600                        | 999,697                         |

Program description:

Provides the overall policy direction and the administrative support required by the Management Board. The program also provides for the estimated cost of anticipated salary and employee benefits awards for government employees.

— NOTES —

IV. — MANAGEMENT BOARD — Continued

| STANDARD ACCOUNTS CLASSIFICATION          |                           |
|-------------------------------------------|---------------------------|
| Main Office (401-1)                       | \$                        |
| Salaries and wages .....                  | 545,500                   |
| Employee benefits .....                   | 95,100                    |
| Transportation and communication .....    | 42,700                    |
| Services .....                            | 134,100                   |
| Supplies and equipment .....              | 96,200                    |
|                                           | <u>913,600</u>            |
| Statutory Appropriation                   |                           |
| Minister's Salary .....                   | <u>26,499</u>             |
| Contingencies (401-2)                     |                           |
| Salaries and wages .....                  | 152,000,000               |
| Employee benefits .....                   | 16,000,000                |
|                                           | <u>168,000,000</u>        |
| Total for Ministry Administration Program | <u><u>168,940,099</u></u> |

— NOTES —

IV. — MANAGEMENT BOARD — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                          | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                        | \$                                             | \$                                 | \$                              |
| 402                                      |                                    | <b>FINANCIAL AND ADMINISTRATIVE<br/>POLICY PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 1,950,000                          | Management Policy .....                                | 720,800                                        | 1,229,200                          | 1,039,264                       |
| 2                                        | 2,055,300                          | Information Technology .....                           | 2,800                                          | 2,052,500                          | 1,906,076                       |
| 3                                        | 3,216,300                          | Programs and Estimates .....                           | 712,200                                        | 2,504,100                          | 2,447,983                       |
| 4                                        | 400,000                            | Technology Opportunity Fund .....                      | (100,000)                                      | 500,000                            | —                               |
|                                          | 7,621,600                          | Total for Financial and Administrative<br>Policy ..... | 1,335,800                                      | 6,285,800                          | 5,393,323                       |
|                                          | 1,731,000                          | Less: Special Warrant .....                            | (155,000)                                      | 1,886,000                          | N/A                             |
|                                          | 5,890,600                          | <b>Amount to be Voted</b> .....                        | 1,490,800                                      | 4,399,800                          | 5,393,323                       |

Program description:

Provides advice to the Management Board and develops and implements, on behalf of Management Board, administrative policies, procedures, standards and guidelines which will enable the ministries and designated boards, commissions and agencies to use their resources effectively to the public advantage. Ensures that ministries and designated agencies are provided with the resources which will enable them to realize the Government's objectives.

— NOTES —



## IV. — MANAGEMENT BOARD — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                |                         |
|------------------------------------------------|-------------------------|
| Management Policy (402-1)                      | \$                      |
| Salaries and wages .....                       | 1,101,200               |
| Employee benefits .....                        | 179,400                 |
| Transportation and communication .....         | 52,700                  |
| Services .....                                 | 597,900                 |
| Supplies and equipment .....                   | 18,800                  |
|                                                | <u>1,950,000</u>        |
| Information Technology (402-2)                 |                         |
| Salaries and wages .....                       | 1,178,300               |
| Employee benefits .....                        | 188,600                 |
| Transportation and communication .....         | 70,900                  |
| Services .....                                 | 518,600                 |
| Supplies and equipment .....                   | 98,900                  |
|                                                | <u>2,055,300</u>        |
| Programs and Estimates (402-3)                 |                         |
| Salaries and wages .....                       | 2,209,500               |
| Employee benefits .....                        | 359,700                 |
| Transportation and communication .....         | 87,000                  |
| Services .....                                 | 523,400                 |
| Supplies and equipment .....                   | 36,700                  |
|                                                | <u>3,216,300</u>        |
| Technology Opportunity Fund (402-4)            |                         |
| Services .....                                 | <u>400,000</u>          |
|                                                | <u>400,000</u>          |
| Total for Financial and Administrative Program | <u><u>7,621,600</u></u> |

IV. — MANAGEMENT BOARD — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                            | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|---------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                   | \$                        | \$                   | \$                |
| 403                 |                      | <b>HUMAN RESOURCES<br/>ADMINISTRATION PROGRAM</b> |                           |                      |                   |
| 1                   | 484,800              | Program Administration .....                      | 12,500                    | 472,300              | 411,845           |
| 2                   | 232,300              | Personnel .....                                   | 46,800                    | 185,500              | 160,592           |
| 3                   | 1,393,100            | Corporate Services .....                          | 477,100                   | 916,000              | 754,354           |
| 4                   | 1,855,000            | Administrative Services .....                     | 51,700                    | 1,803,300            | 1,733,945         |
| 5                   | 397,700              | Personnel Audit .....                             | 24,700                    | 373,000              | 355,480           |
|                     | 4,362,900            | Total for Human Resources Administration          | 612,800                   | 3,750,100            | 3,416,216         |
|                     | 1,675,000            | Less: Special Warrant .....                       | 554,000                   | 1,121,000            | N/A               |
|                     | 2,687,900            | <b>Amount to be Voted .....</b>                   | <b>58,800</b>             | <b>2,629,100</b>     | <b>3,416,216</b>  |

Program description:

Provides the staff of the Human Resources Secretariat with the overall direction and the administrative support to meet their operating objectives in a coordinated fashion. Provides corporate services to the ministries in the Ontario Government by way of Employee Volunteer Programs (United Way, Federated Health) and co-ordination of Chaplaincy Services. Evaluates the application of Human Resources Secretariat policies, guidelines, and procedures in ministries; identifies potential for improvement in their application and content; and recommends appropriate action by ministries and/or Secretariat in accordance with their responsibilities and authority.

## IV. — MANAGEMENT BOARD — Continued

## STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

|                                                                    |           |
|--------------------------------------------------------------------|-----------|
| Program Administration (403-1)                                     | \$        |
| Salaries and wages .....                                           | 340,900   |
| Employee benefits .....                                            | 55,100    |
| Transportation and communication .....                             | 14,900    |
| Services .....                                                     | 21,100    |
| Supplies and equipment .....                                       | 4,500     |
| Transfer payments                                                  | \$        |
| Grant to the Institute of Public<br>Administration of Canada ..... | 47,300    |
| Grant to Georgian College .....                                    | 1,000     |
|                                                                    | 48,300    |
|                                                                    | 484,800   |
| Personnel (403-2)                                                  |           |
| Salaries and wages .....                                           | 189,500   |
| Employee benefits .....                                            | 28,300    |
| Transportation and communication .....                             | 5,000     |
| Services .....                                                     | 5,500     |
| Supplies and equipment .....                                       | 4,000     |
|                                                                    | 232,300   |
| Corporate Services (403-3)                                         |           |
| Salaries and wages .....                                           | 597,200   |
| Employee benefits .....                                            | 96,300    |
| Transportation and communication .....                             | 84,000    |
| Services .....                                                     | 595,000   |
| Supplies and equipment .....                                       | 20,600    |
|                                                                    | 1,393,100 |
| Administrative Services (403-4)                                    |           |
| Salaries and wages .....                                           | 964,700   |
| Employee benefits .....                                            | 150,900   |
| Transportation and communication .....                             | 98,900    |
| Services .....                                                     | 566,200   |
| Supplies and equipment .....                                       | 74,300    |
|                                                                    | 1,855,000 |
| Personnel Audit (403-5)                                            |           |
| Salaries and wages .....                                           | 327,500   |
| Employee benefits .....                                            | 53,900    |
| Transportation and communication .....                             | 5,900     |
| Services .....                                                     | 7,400     |
| Supplies and equipment .....                                       | 3,000     |
|                                                                    | 397,700   |
| Total for Human Resources Administration<br>Program                | 4,362,900 |

IV. — MANAGEMENT BOARD — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                       | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-----------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                     | \$                                             | \$                                 | \$                              |
| 404                                      |                                    | <b>STAFF RELATIONS AND<br/>COMPENSATION PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 57,800                             | Public Service Appeal Board .....                   | (7,500)                                        | 65,300                             | 41,072                          |
| 2                                        | 1,056,800                          | Staff Relations .....                               | 17,700                                         | 1,039,100                          | 621,547                         |
| 3                                        | 685,900                            | Benefits Policy .....                               | 64,100                                         | 621,800                            | 582,011                         |
| 4                                        | 2,024,700                          | Pay and Classification .....                        | 522,100                                        | 1,502,600                          | 1,503,577                       |
|                                          | 3,825,200                          | Total for Staff Relations and Compensation          | 596,400                                        | 3,228,800                          | 2,748,207                       |
|                                          | 1,530,000                          | Less: Special Warrant .....                         | 563,000                                        | 967,000                            | N/A                             |
|                                          | 2,295,200                          | <b>Amount to be Voted</b> .....                     | 33,400                                         | 2,261,800                          | 2,748,207                       |

Program description:

Responsible for pay classification and employee benefits policy, and acts on behalf of Management Board of Cabinet on all matters concerning collective bargaining and employee relations. Through a process of collective bargaining, mediation and arbitration, establishes levels of compensation and terms of service acceptable to those employees who are members of a recognized bargaining unit and maintains equitable grievance and appeal procedures as required by law.

— NOTES —

## IV. — MANAGEMENT BOARD — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                    |                         |
|----------------------------------------------------|-------------------------|
| Public Service Appeal Board (404-1)                | \$                      |
| Salaries and wages .....                           | 8,500                   |
| Employee benefits .....                            | 1,500                   |
| Transportation and communication .....             | 2,600                   |
| Services .....                                     | 43,900                  |
| Supplies and equipment .....                       | 1,300                   |
|                                                    | <u>57,800</u>           |
| Staff Relations (404-2)                            |                         |
| Salaries and wages .....                           | 831,100                 |
| Employee benefits .....                            | 142,700                 |
| Transportation and communication .....             | 31,000                  |
| Services .....                                     | 41,000                  |
| Supplies and equipment .....                       | 11,000                  |
|                                                    | <u>1,056,800</u>        |
| Benefits Policy (404-3)                            |                         |
| Salaries and wages .....                           | 506,100                 |
| Employee benefits .....                            | 83,500                  |
| Transportation and communication .....             | 7,400                   |
| Services .....                                     | 73,900                  |
| Supplies and equipment .....                       | 15,000                  |
|                                                    | <u>685,900</u>          |
| Pay and Classification (404-4)                     |                         |
| Salaries and wages .....                           | 1,551,000               |
| Employee benefits .....                            | 264,800                 |
| Transportation and communication .....             | 35,600                  |
| Services .....                                     | 147,700                 |
| Supplies and equipment .....                       | 25,600                  |
|                                                    | <u>2,024,700</u>        |
| Total for Staff Relations and Compensation Program | <u><u>3,825,200</u></u> |

IV. — MANAGEMENT BOARD — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES          | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|---------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                 | \$                        | \$                   | \$                |
| 405                 |                      | <b>HUMAN RESOURCES PROGRAM</b>  |                           |                      |                   |
| 1                   | 2,103,000            | Executive Services .....        | 6,800                     | 2,096,200            | 1,593,33          |
| 2                   | 4,081,500            | Recruitment .....               | 2,746,900                 | 1,334,600            | 1,009,40          |
| 3                   | 619,800              | Staff Development .....         | (1,900)                   | 621,700              | 596,87            |
|                     | 6,804,300            | Total for Human Resources ..... | 2,751,800                 | 4,052,500            | 3,199,61          |
|                     | 1,521,000            | Less: Special Warrant .....     | 391,000                   | 1,130,000            | N/A               |
|                     | 5,283,300            | <b>Amount to be Voted .....</b> | <b>2,360,800</b>          | <b>2,922,500</b>     | <b>3,199,61</b>   |

Program description:

This division provides leadership within the Ontario Public Service in the areas of corporate human resources planning and management, executive development and deployment, and the implementation of program changes in response to social, economic and technological changes.

— NOTES —



## IV. — MANAGEMENT BOARD — Continued

| STANDARD ACCOUNTS CLASSIFICATION       |                         |
|----------------------------------------|-------------------------|
| Executive Services (405-1)             | \$                      |
| Salaries and wages .....               | 1,298,800               |
| Employee benefits .....                | 213,400                 |
| Transportation and communication ..... | 21,900                  |
| Services .....                         | 545,100                 |
| Supplies and equipment .....           | 23,800                  |
|                                        | <u>2,103,000</u>        |
| Recruitment (405-2)                    |                         |
| Salaries and wages .....               | 3,480,900               |
| Employee benefits .....                | 296,000                 |
| Transportation and communication ..... | 27,800                  |
| Services .....                         | 268,000                 |
| Supplies and equipment .....           | 8,800                   |
|                                        | <u>4,081,500</u>        |
| Staff Development (405-3)              |                         |
| Salaries and wages .....               | 421,700                 |
| Employee benefits .....                | 71,500                  |
| Transportation and communication ..... | 62,500                  |
| Services .....                         | 57,900                  |
| Supplies and equipment .....           | 6,200                   |
|                                        | <u>619,800</u>          |
| Total for Human Resources Program      | <u><u>6,804,300</u></u> |

— NOTES —

IV. — MANAGEMENT BOARD — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                    | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|--------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                  | \$                                 | \$                           | \$                        |
| 406                          |                              | <b>GOVERNMENT PERSONNEL SERVICES<br/>PROGRAM</b> |                                    |                              |                           |
| 1                            | 31,300                       | Temporary Help Services .....                    | —                                  | 31,300                       | —                         |
| 2                            | 889,200                      | French Language Services .....                   | 152,700                            | 736,500                      | 921,265                   |
| 3                            | 1,000                        | Staff Development Services .....                 | —                                  | 1,000                        | —                         |
| 4                            | 84,600                       | Personnel Advertising Services .....             | 3,700                              | 80,900                       | 29,325                    |
|                              | 1,006,100                    | Total for Government Personnel Services          | 156,400                            | 849,700                      | 950,594                   |
|                              | 574,000                      | Less: Special Warrant .....                      | 308,000                            | 266,000                      | N/A                       |
|                              | 432,100                      | <b>Amount to be Voted</b> .....                  | (151,600)                          | 583,700                      | 950,594                   |

**Program description:**  
Provides ministries and designated boards, commissions and agencies with personnel management services of a quality and cost which will help meet the government's objectives.

— NOTES —

## IV. — MANAGEMENT BOARD — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                 |                           |
|-------------------------------------------------|---------------------------|
| Temporary Help Services (406-1)                 | \$                        |
| Salaries and wages .....                        | 20,090,400                |
| Employee benefits .....                         | 943,200                   |
| Transportation and communication .....          | 35,000                    |
| Services .....                                  | 25,000                    |
| Supplies and equipment .....                    | 7,500                     |
|                                                 | <u>21,101,100</u>         |
| Less: Recoveries from other Ministries .....    | 21,069,800                |
|                                                 | <u>31,300</u>             |
| <br>French Language Services (406-2)            |                           |
| Salaries and wages .....                        | 953,700                   |
| Employee benefits .....                         | 39,300                    |
| Transportation and communication .....          | 31,000                    |
| Services .....                                  | 146,100                   |
| Supplies and equipment .....                    | 27,400                    |
|                                                 | <u>1,197,500</u>          |
| Less: Recoveries from other Ministries .....    | 308,300                   |
|                                                 | <u>889,200</u>            |
| <br>Staff Development Services (406-3)          |                           |
| Salaries and wages .....                        | 430,600                   |
| Employee benefits .....                         | 70,700                    |
| Transportation and communication .....          | 52,500                    |
| Services .....                                  | 656,300                   |
| Supplies and equipment .....                    | 138,200                   |
|                                                 | <u>1,348,300</u>          |
| Less: Recoveries from other Ministries .....    | 1,347,300                 |
|                                                 | <u>1,000</u>              |
| <br>Personnel Advertising Services (406-4)      |                           |
| Salaries and wages .....                        | 72,600                    |
| Employee benefits .....                         | 12,000                    |
| Transportation and communication .....          | 85,900                    |
| Services .....                                  | 952,300                   |
| Supplies and equipment .....                    | 2,800                     |
|                                                 | <u>1,125,600</u>          |
| Less: Recoveries from other Ministries .....    | 1,041,000                 |
|                                                 | <u>84,600</u>             |
| Total for Government Personnel Services Program | <u>1,006,100</u>          |
| <b>TOTAL FOR MANAGEMENT BOARD</b>               | <u><u>192,560,199</u></u> |



## V. — OFFICE OF THE LIEUTENANT GOVERNOR

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                                           | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|----------------------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                                    | \$                        | \$                   | \$                |
| 482,000                   | Office of the Lieutenant Governor                  | 76,700                    | 405,300              | 428,747           |
| 482,000                   | <b>Total for Office of the Lieutenant Governor</b> | 76,700                    | 405,300              | 428,747           |
| 100,000                   | <b>Less: Special Warrant</b>                       | —                         | 100,000              | N/A               |
| 382,000                   | <b>&lt; TOTAL TO BE VOTED</b>                      | 76,700                    | 305,300              | 428,747           |
| ACCOUNTING CLASSIFICATION |                                                    |                           |                      |                   |
| 482,000                   | Total Budgetary Expenditure                        | 76,700                    | 405,300              | 428,747           |

V. — OFFICE OF THE LIEUTENANT GOVERNOR — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>                              | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|----------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                          | \$                                 | \$                           | \$                        |
| 501                          |                              | OFFICE OF THE LIEUTENANT<br>GOVERNOR PROGRAM             |                                    |                              |                           |
| 1                            | 482,000                      | Office of the Lieutenant Governor . . . . .              | 76,700                             | 405,300                      | 428,747                   |
|                              | 482,000                      | Total for Office of the Lieutenant<br>Governor . . . . . | 76,700                             | 405,300                      | 428,747                   |
|                              | 100,000                      | Less: Special Warrant . . . . .                          | —                                  | 100,000                      | N/A                       |
|                              | 382,000                      | Amount to be Voted . . . . .                             | 76,700                             | 305,300                      | 428,747                   |

Program description:

This program provides the administrative services required by His Honour the Lieutenant Governor of Ontario.

— NOTES —

## V. — OFFICE OF THE LIEUTENANT GOVERNOR — Concluded

| STANDARD ACCOUNTS CLASSIFICATION                        |                       |
|---------------------------------------------------------|-----------------------|
| Office of the Lieutenant Governor (501-1)               | \$                    |
| Salaries and wages .....                                | 315,500               |
| Employee benefits .....                                 | 36,400                |
| Transportation and communication .....                  | 49,700                |
| Services .....                                          | 1,800                 |
| Supplies and equipment .....                            | 1,200                 |
| Other transactions                                      |                       |
| Allowance for ceremonial events and contingencies ..... | 77,400                |
|                                                         | <u>482,000</u>        |
| <b>TOTAL FOR OFFICE OF THE LIEUTENANT GOVERNOR</b>      | <u><u>482,000</u></u> |

— NOTES —





## VI. — OFFICE OF THE PREMIER

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                               | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|----------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                        | \$                        | \$                   | \$                |
| 1,886,859                 | Office of the Premier                  | (706,275)                 | 2,593,134            | 2,810,455         |
| 1,886,859                 | <b>Total for Office of the Premier</b> | (706,275)                 | 2,593,134            | 2,810,455         |
| 400,000                   | <b>Less: Special Warrant</b>           | (250,000)                 | 650,000              | N/A               |
| 37,759                    | <b>Less: Statutory Appropriations</b>  | 425                       | 37,334               | 45,339            |
| 1,449,100                 | <b>TOTAL TO BE VOTED</b>               | (456,700)                 | 1,905,800            | 2,765,116         |
| ACCOUNTING CLASSIFICATION |                                        |                           |                      |                   |
| 1,886,859                 | Total Budgetary Expenditure            | (706,275)                 | 2,593,134            | 2,810,455         |

VI. — OFFICE OF THE PREMIER — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITY                                                 | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|----------------------------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                                      | \$                        | \$                   | \$                |
| 601                 |                      | OFFICE OF THE PREMIER PROGRAM                                        |                           |                      |                   |
| 1                   | 1,849,100            | Office of the Premier .....                                          | (706,700)                 | 2,555,800            | 2,765,116         |
| S                   | 37,759               | Premier's Salary, the Executive Council<br>Act .....                 | 1,418                     | 36,341               | 36,336            |
| S                   | —                    | Parliamentary Assistant's Salary, the<br>Executive Council Act ..... | (993)                     | 993                  | 9,003             |
|                     | 1,886,859            | Total for Office of the Premier .....                                | (706,275)                 | 2,593,134            | 2,810,455         |
|                     | 400,000              | Less: Special Warrant .....                                          | (250,000)                 | 650,000              | N/A               |
|                     | 37,759               | Less: Statutory Appropriations .....                                 | 425                       | 37,334               | 45,339            |
|                     | 1,449,100            | Amount to be Voted .....                                             | (456,700)                 | 1,905,800            | 2,765,116         |

Program description:

This program covers the operation and administration of the Premier's office and the functions supporting the Premier as head of Government.

## VI. — OFFICE OF THE PREMIER — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

|                                         |                         |
|-----------------------------------------|-------------------------|
| Office of the Premier (601-1)           | \$                      |
| Salaries and wages .....                | 1,314,000               |
| Employee benefits .....                 | 112,100                 |
| Transportation and communication .....  | 149,000                 |
| Services .....                          | 196,000                 |
| Supplies and equipment .....            | 78,000                  |
|                                         | <u>1,849,100</u>        |
| Statutory Appropriation                 |                         |
| Premier's Salary .....                  | <u>37,759</u>           |
| Total for Office of the Premier Program | <u>1,886,859</u>        |
| <b>TOTAL FOR OFFICE OF THE PREMIER</b>  | <u><u>1,886,859</u></u> |

## — NOTES —



## VII. — OFFICE RESPONSIBLE FOR NATIVE AFFAIRS

## SUMMARY

| <u>1986-87<br/>Estimates</u> | <u>PROGRAMS</u>                                        | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|--------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
| \$                           |                                                        | \$                                 | \$                           | \$                        |
| 1,660,000                    | Native Affairs Policy                                  | 522,000                            | 1,138,000                    | 753,300                   |
| 1,660,000                    | <b>Total for Office Responsible for Native Affairs</b> | 522,000                            | 1,138,000                    | 753,300                   |
| 400,000                      | <b>Less: Special Warrant</b>                           | 123,000                            | 277,000                      | N/A                       |
| 1,260,000                    | <b>&lt; TOTAL TO BE VOTED</b>                          | 399,000                            | 861,000                      | 753,300                   |
| ACCOUNTING CLASSIFICATION    |                                                        |                                    |                              |                           |
| 1,660,000                    | Total Budgetary Expenditure                            | 522,000                            | 1,138,000                    | 753,300                   |

## RECONCILIATION STATEMENT

| DETAILS                                         | 1985-86<br>Estimates | 1984-85<br>Actual |
|-------------------------------------------------|----------------------|-------------------|
| 1. Government Reorganization:                   | \$                   | \$                |
| 1.1 Transfer of functions from other Ministries | 1,138,000            | 753,300           |
|                                                 | 1,138,000            | 753,300           |

VII. — OFFICE RESPONSIBLE FOR NATIVE AFFAIRS — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>                                     | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-----------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                 | \$                                 | \$                           | \$                        |
| 701                          |                              | OFFICE RESPONSIBLE FOR NATIVE<br>AFFAIRS POLICY PROGRAM         |                                    |                              |                           |
| 1                            | 1,660,000                    | Office Responsible for Native Affairs Policy                    | 522,000                            | 1,138,000                    | 753,300                   |
|                              | 1,660,000                    | Total for Office Responsible for Native<br>Affairs Policy ..... | 522,000                            | 1,138,000                    | 753,300                   |
|                              | 400,000                      | Less: Special Warrant .....                                     | 123,000                            | 277,000                      | N/A                       |
|                              | 1,260,000                    | Amount to be Voted .....                                        | 399,000                            | 861,000                      | 753,300                   |

Program description:

The Office Responsible for Native Affairs supports the Attorney General in his capacity as Minister Responsible for Native Affairs. The Office develops corporate Native Affairs policy and co-ordinates line ministry policy and program development.

— NOTES —



## VII. — OFFICE RESPONSIBLE FOR NATIVE AFFAIRS — Concluded

| STANDARD ACCOUNTS CLASSIFICATION                                                               |         |                         |
|------------------------------------------------------------------------------------------------|---------|-------------------------|
| Office Responsible for Native Affairs Policy (701-1)                                           |         | \$                      |
| Salaries and wages .....                                                                       |         | 612,800                 |
| Employee benefits .....                                                                        |         | 105,000                 |
| Transportation and communication .....                                                         |         | 50,000                  |
| Services .....                                                                                 |         | 234,800                 |
| Supplies and equipment .....                                                                   |         | 30,000                  |
| Transfer payments                                                                              | \$      |                         |
| Support for tripartite and aboriginal negotiations between governments and Native groups ..... | 587,400 |                         |
| Policy development grants — Native Affairs .....                                               | 10,000  |                         |
| Ontario Native Council on Justice                                                              | 30,000  | 627,400                 |
|                                                                                                |         | <u>1,660,000</u>        |
| <b>TOTAL FOR OFFICE RESPONSIBLE FOR NATIVE AFFAIRS</b>                                         |         | <u><u>1,660,000</u></u> |

— NOTES —



## VIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

## SUMMARY

| <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAMS</u>                                        | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------|--------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
| \$                                 |                                                        | \$                                             | \$                                 | \$                              |
| 9,942,000                          | Office Responsible for Women's Issues                  | 542,500                                        | 9,399,500                          | 4,600,773                       |
| 9,942,000                          | <b>Total for Office Responsible for Women's Issues</b> | 542,500                                        | 9,399,500                          | 4,600,773                       |
| 1,600,000                          | <b>Less: Special Warrant</b>                           | (900,000)                                      | 2,500,000                          | N/A                             |
| 8,342,000                          | <b>&lt; TOTAL TO BE VOTED</b>                          | 1,442,500                                      | 6,899,500                          | 4,600,773                       |
| ACCOUNTING CLASSIFICATION          |                                                        |                                                |                                    |                                 |
| 9,942,000                          | Total Budgetary Expenditure                            | 542,500                                        | 9,399,500                          | 4,600,773                       |

## RECONCILIATION STATEMENT

| DETAILS                                                                                          | 1985-86<br>Estimates | 1984-85<br>Actual |
|--------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                  | \$                   | \$                |
| 1. Previously Published Data:                                                                    |                      |                   |
| 1.1 1985-86 Estimates                                                                            | 7,900,000            |                   |
| 2. Supplementary Estimates:                                                                      |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986 | 1,499,500            |                   |
| 3. Government Reorganization:                                                                    |                      |                   |
| 3.1 Transfer of functions from other Ministries                                                  |                      | 4,600,773         |
|                                                                                                  | 9,399,500            | 4,600,773         |

VIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                                   | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|----------------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                          | \$                        | \$                   | \$                |
| 801                 |                      | OFFICE RESPONSIBLE FOR WOMEN'S<br>ISSUES PROGRAM         |                           |                      |                   |
| 1                   | 9,511,800            | Ontario Women's Directorate .....                        | 384,300                   | 9,127,500            | 4,340,769         |
| 2                   | 430,200              | Ontario Advisory Council on Women's<br>Issues .....      | 158,200                   | 272,000              | 260,004           |
|                     | 9,942,000            | Total for Office Responsible For Women's<br>Issues ..... | 542,500                   | 9,399,500            | 4,600,773         |
|                     | 1,600,000            | Less: Special Warrant .....                              | (900,000)                 | 2,500,000            | N/A               |
|                     | 8,342,000            | Amount to be Voted .....                                 | 1,442,500                 | 6,899,500            | 4,600,773         |

Program description:

The Ontario Women's Directorate fosters the economic, social and legal equality of women in Ontario through partnerships within the public and private sectors. It acts as central policy advisor on women's issues within the Ontario Government; coordinator of provincial government policy on employment equity for women, pay equity and family violence; advisor to business, labour, government, community and other groups on the development and delivery of programs, services and resources to benefit women; information source and educator of the public on women's issues.

The Ontario Advisory Council on Women's Issues provides independent advice to the Government on Women's issues.

— NOTES —

## VIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES — Concluded

| STANDARD ACCOUNTS CLASSIFICATION                                     |                         |
|----------------------------------------------------------------------|-------------------------|
| Ontario Women's Directorate (801-1)                                  | \$                      |
| Salaries and wages .....                                             | 2,901,600               |
| Employee benefits .....                                              | 518,500                 |
| Transportation and communication .....                               | 783,400                 |
| Services .....                                                       | 3,233,200               |
| Supplies and equipment .....                                         | 875,100                 |
| Transfer payments                                                    |                         |
| Grants for the provision of services and programs<br>for women ..... | 1,200,000               |
|                                                                      | <u>9,511,800</u>        |
| Ontario Advisory Council on Women's Issues (801-2)                   |                         |
| Salaries and wages .....                                             | 125,200                 |
| Employee benefits .....                                              | 11,500                  |
| Transportation and communication .....                               | 95,000                  |
| Services .....                                                       | 171,000                 |
| Supplies and equipment .....                                         | 27,500                  |
|                                                                      | <u>430,200</u>          |
| Total for Office Responsible for<br>Women's Issues Program           | <u>9,942,000</u>        |
| <b>TOTAL FOR OFFICE RESPONSIBLE FOR<br/>WOMEN'S ISSUES</b>           | <u><u>9,942,000</u></u> |

— NOTES —



## IX. — MINISTRY OF REVENUE

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 21,482,087                | Ministry Administration               | 3,797,103                 | 17,684,984           | 15,111,497        |
| 594,904,400               | Tax Revenue and Grants                | 15,141,300                | 579,763,100          | 546,760,173       |
| 84,920,500                | Property Assessment                   | (1,803,800)               | 86,724,300           | 83,087,084        |
| 7,033,000                 | Province of Ontario Savings Office    | 204,600                   | 6,828,400            | 6,800,656         |
| 708,339,987               | <b>Ministry Total</b>                 | 17,339,203                | 691,000,784          | 651,759,410       |
| 210,400,000               | <b>Less: Special Warrants</b>         | (29,700,000)              | 240,100,000          | N/A               |
| 7,041,187                 | <b>Less: Statutory Appropriations</b> | 179,403                   | 6,861,784            | 6,832,917         |
| 490,898,800               | <b>&lt; TOTAL TO BE VOTED</b>         | 46,859,800                | 444,039,000          | 644,926,493       |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 708,339,987               | Total Budgetary Expenditure           | 17,339,203                | 691,000,784          | 651,686,012       |
| —                         | Total Non-Budgetary Expenditure       | —                         | —                    | 73,398            |
| 708,339,987               |                                       | 17,339,203                | 691,000,784          | 651,759,410       |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
| 1. Previously Published Data:                                                                       | \$                   | \$                |
| 1.1 1985-86 Estimates                                                                               | 686,000,784          |                   |
| 1.2 1984-85 Public Accounts                                                                         |                      | 651,759,410       |
| 2. Supplementary Estimates:                                                                         |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 5,000,000            |                   |
|                                                                                                     | 691,000,784          | 651,759,410       |



## IX. — MINISTRY OF REVENUE — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                        | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|----------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                      | \$                                 | \$                           | \$                        |
| <b>901</b>                   |                              | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                           |                                    |                              |                           |
| 1                            | 858,100                      | Main Office .....                                                    | 19,300                             | 838,800                      | 708,85                    |
| 2                            | 774,100                      | Legal Services .....                                                 | 30,500                             | 743,600                      | 697,31                    |
| 3                            | 1,149,600                    | Audit Services .....                                                 | 33,600                             | 1,116,000                    | 1,028,15                  |
| 4                            | 898,600                      | Analysis and Planning .....                                          | 61,300                             | 837,300                      | 756,32                    |
| 5                            | 2,182,300                    | Financial Services .....                                             | 131,200                            | 2,051,100                    | 1,515,72                  |
| 6                            | 1,938,900                    | Supply and Office Services .....                                     | (228,800)                          | 2,167,700                    | 2,113,88                  |
| 7                            | 1,625,100                    | Personnel Services .....                                             | (209,400)                          | 1,834,500                    | 1,390,30                  |
| 8                            | 586,200                      | Communications Services .....                                        | 83,000                             | 503,200                      | 504,03                    |
| 9                            | 8,971,700                    | Systems Development Services .....                                   | 5,674,500                          | 3,297,200                    | 2,369,20                  |
| 10                           | 2,489,300                    | Facilities Management .....                                          | (1,772,900)                        | 4,262,200                    | 3,995,43                  |
| S                            | —                            | Minister's Salary, the Executive Council<br>Act .....                | (25,504)                           | 25,504                       | 25,50                     |
| S                            | 8,187                        | Parliamentary Assistant's Salary, the<br>Executive Council Act ..... | 307                                | 7,880                        | 6,75                      |
|                              | <u>21,482,087</u>            | Total for Ministry Administration .....                              | <u>3,797,103</u>                   | <u>17,684,984</u>            | <u>15,111,48</u>          |
|                              | 3,305,500                    | Less: Special Warrant .....                                          | (2,030,300)                        | 5,335,800                    | N/A                       |
|                              | 8,187                        | Less: Statutory Appropriations .....                                 | (25,197)                           | 33,384                       | 32,20                     |
|                              | <u>18,168,400</u>            | <b>Amount to be Voted .....</b>                                      | <u>5,852,600</u>                   | <u>12,315,800</u>            | <u>15,079,20</u>          |

**Program description:**

This administrative program, which includes the Office of the Minister and Deputy Minister of Revenue, delivers planning, advisory and comptrollership functions to ensure the direction and corporate management of operating programs consistent with Ontario Government policy and legislative directions. Technical and professional services are provided in support of operating programs to effect economies of scale inherent in centralized management control and standardization.

— NOTES —

## IX. — MINISTRY OF REVENUE — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

| Main Office (901-1)                    | \$               |
|----------------------------------------|------------------|
| Salaries and wages .....               | 511,600          |
| Employee benefits .....                | 95,200           |
| Transportation and communication ..... | 86,400           |
| Services .....                         | 76,300           |
| Supplies and equipment .....           | 88,600           |
|                                        | <u>858,100</u>   |
| Statutory Appropriation                |                  |
| Parliamentary Assistant's Salary ..... | <u>8,187</u>     |
| Legal Services (901-2)                 |                  |
| Salaries and wages .....               | 2,000            |
| Employee benefits .....                | 100              |
| Transportation and communication ..... | 23,500           |
| Services .....                         | 736,000          |
| Supplies and equipment .....           | 12,500           |
|                                        | <u>774,100</u>   |
| Audit Services (901-3)                 |                  |
| Salaries and wages .....               | 927,200          |
| Employee benefits .....                | 143,600          |
| Transportation and communication ..... | 32,700           |
| Services .....                         | 41,100           |
| Supplies and equipment .....           | 5,000            |
|                                        | <u>1,149,600</u> |
| Analysis and Planning (901-4)          |                  |
| Salaries and wages .....               | 614,600          |
| Employee benefits .....                | 84,300           |
| Transportation and communication ..... | 12,100           |
| Services .....                         | 104,900          |
| Supplies and equipment .....           | 82,700           |
|                                        | <u>898,600</u>   |
| Financial Services (901-5)             |                  |
| Salaries and wages .....               | 1,000,800        |
| Employee benefits .....                | 156,200          |
| Transportation and communication ..... | 16,500           |
| Services .....                         | 972,400          |
| Supplies and equipment .....           | 36,400           |
|                                        | <u>2,182,300</u> |
| Supply and Office Services (901-6)     |                  |
| Salaries and wages .....               | 1,229,500        |
| Employee benefits .....                | 187,800          |
| Transportation and communication ..... | 335,200          |
| Services .....                         | 105,400          |
| Supplies and equipment .....           | 81,000           |
|                                        | <u>1,938,900</u> |

IX. — MINISTRY OF REVENUE — Continued

— NOTES —

## IX. — MINISTRY OF REVENUE — Continued

MINISTRY ADMINISTRATION  
PROGRAM — Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                              |                   |
|----------------------------------------------|-------------------|
| Personnel Services (901-7)                   | \$                |
| Salaries and wages .....                     | 1,122,600         |
| Employee benefits .....                      | 246,900           |
| Transportation and communication .....       | 92,800            |
| Services .....                               | 116,000           |
| Supplies and equipment .....                 | 46,800            |
|                                              | <u>1,625,100</u>  |
| Communications Services (901-8)              |                   |
| Salaries and wages .....                     | 319,500           |
| Employee benefits .....                      | 42,000            |
| Transportation and communication .....       | 7,000             |
| Services .....                               | 86,000            |
| Supplies and equipment .....                 | 131,700           |
|                                              | <u>586,200</u>    |
| Systems Development Services (901-9)         |                   |
| Salaries and wages .....                     | 3,977,800         |
| Employee benefits .....                      | 628,200           |
| Transportation and communication .....       | 1,130,900         |
| Services .....                               | 11,066,300        |
| Supplies and equipment .....                 | 271,500           |
|                                              | <u>17,074,700</u> |
| Less: Recoveries from other activities ..... | 8,103,000         |
|                                              | <u>8,971,700</u>  |
| Facilities Management (901-10)               |                   |
| Salaries and wages .....                     | 308,200           |
| Employee benefits .....                      | 56,100            |
| Transportation and communication .....       | 1,862,600         |
| Services .....                               | 64,400            |
| Supplies and equipment .....                 | 198,000           |
|                                              | <u>2,489,300</u>  |
| Total for Ministry Administration Program    | <u>21,482,087</u> |

IX. — MINISTRY OF REVENUE — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                                                        | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|-------------------------------------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                                               | \$                        | \$                   | \$                |
| 902                 |                      | TAX REVENUE AND GRANTS PROGRAM                                                |                           |                      |                   |
| 1                   | 601,900              | Program Administration .....                                                  | 215,700                   | 386,200              | 335,51            |
| 2                   | 2,276,900            | Tax Appeals .....                                                             | 461,900                   | 1,815,000            | 1,572,59          |
| 3                   | 2,397,800            | Special Investigations .....                                                  | 164,900                   | 2,232,900            | 2,081,33          |
| 4                   | 3,060,400            | Revenue and Operations Research .....                                         | 994,600                   | 2,065,800            | 1,881,30          |
| 5                   | 2,818,700            | Taxpayer Services .....                                                       | 293,700                   | 2,525,000            | 2,425,58          |
| 6                   | 4,906,200            | Taxation Data Centre .....                                                    | 696,500                   | 4,209,700            | 4,444,50          |
| 7                   | 17,265,700           | Corporations Tax and Other Taxes .....                                        | 1,976,500                 | 15,289,200           | 13,728,81         |
| 8                   | 39,575,600           | Motor Fuels and Other Taxes .....                                             | 129,500                   | 39,446,100           | 30,716,36         |
| 9                   | 23,439,900           | Retail Sales Tax and Other Taxes .....                                        | (69,500)                  | 23,509,400           | 21,069,97         |
| 10                  | 498,561,300          | Guaranteed Income and Tax Grants .....                                        | 10,277,500                | 488,283,800          | 468,430,78        |
| S                   | —                    | Trust and Special Purpose Accounts, the<br>Financial Administration Act ..... | —                         | —                    | 73,39             |
|                     | 594,904,400          | Total for Tax Revenue and Grants .....                                        | 15,141,300                | 579,763,100          | 546,760,17        |
|                     | 196,029,700          | Less: Special Warrants .....                                                  | (14,589,900)              | 210,619,600          | N/A               |
|                     | —                    | Less: Statutory Appropriations .....                                          | —                         | —                    | —                 |
|                     | 398,874,700          | Amount to be Voted .....                                                      | 29,731,200                | 369,143,500          | 546,760,17        |

Program description:

The tax revenue aspects of this program are directed at maintaining the integrity of Ontario's self-assessing taxation systems which generate revenue flows to the Consolidated Revenue Fund. Compliance is encouraged through taxpayer information services, assistance, and deregulation while abuse and tax evasion are discouraged through audits and investigations. The tax statutes administered in the program are the Corporations Tax Act, the Income Tax Act, the Gasoline Tax Act, the Tobacco Tax Act, the Fuel Tax Act, the Succession Duty Act, the Land Transfer Tax Act, the Provincial Land Tax Act, the Retail Sales Tax Act, and the Race Tracks Tax Act.

Under the program income supplements are delivered to senior citizens through the guaranteed income system and property tax grants and sales tax grants are paid to eligible pensioners. In addition, the development of small business is encouraged through grants to investors under the Small Business Development Corporations Act.

The program also delivers information services and other administrative aspects of the Ontario Tax Credit System which generates property tax and sales tax credits to low income tax filers under the age of 65 in order to relate these taxes and costs to the individual's ability to pay and provides political contribution tax credits to qualified tax filers in order to encourage participation in the political process.

## IX. — MINISTRY OF REVENUE — Continued

| STANDARD ACCOUNTS CLASSIFICATION        |                  |
|-----------------------------------------|------------------|
| Program Administration (902-1)          | \$               |
| Salaries and wages .....                | 400,000          |
| Employee benefits .....                 | 49,600           |
| Transportation and communication .....  | 21,000           |
| Services .....                          | 95,200           |
| Supplies and equipment .....            | 36,100           |
|                                         | <u>601,900</u>   |
| Tax Appeals (902-2)                     |                  |
| Salaries and wages .....                | 1,583,000        |
| Employee benefits .....                 | 262,000          |
| Transportation and communication .....  | 51,000           |
| Services .....                          | 250,400          |
| Supplies and equipment .....            | 130,500          |
|                                         | <u>2,276,900</u> |
| Special Investigations (902-3)          |                  |
| Salaries and wages .....                | 1,787,700        |
| Employee benefits .....                 | 250,500          |
| Transportation and communication .....  | 177,900          |
| Services .....                          | 94,000           |
| Supplies and equipment .....            | 87,700           |
|                                         | <u>2,397,800</u> |
| Revenue and Operations Research (902-4) |                  |
| Salaries and wages .....                | 1,383,400        |
| Employee benefits .....                 | 198,200          |
| Transportation and communication .....  | 64,800           |
| Services .....                          | 1,342,000        |
| Supplies and equipment .....            | 72,000           |
|                                         | <u>3,060,400</u> |
| Taxpayer Services (902-5)               |                  |
| Salaries and wages .....                | 1,948,500        |
| Employee benefits .....                 | 285,100          |
| Transportation and communication .....  | 297,400          |
| Services .....                          | 202,900          |
| Supplies and equipment .....            | 84,800           |
|                                         | <u>2,818,700</u> |
| Taxation Data Centre (902-6)            |                  |
| Salaries and wages .....                | 3,587,500        |
| Employee benefits .....                 | 489,100          |
| Transportation and communication .....  | 37,400           |
| Services .....                          | 647,400          |
| Supplies and equipment .....            | 144,800          |
|                                         | <u>4,906,200</u> |

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

— NOTES —



## IX. — MINISTRY OF REVENUE — Continued

TAX REVENUE AND GRANTS  
PROGRAM — Continued

## — NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                           |             |                    |  |
|-------------------------------------------|-------------|--------------------|--|
| Corporations Tax and Other Taxes (902-7)  |             | \$                 |  |
| Salaries and wages .....                  |             | 11,154,600         |  |
| Employee benefits .....                   |             | 1,971,400          |  |
| Transportation and communication .....    |             | 1,621,900          |  |
| Services .....                            |             | 1,666,500          |  |
| Supplies and equipment .....              |             | 851,300            |  |
|                                           |             | <u>17,265,700</u>  |  |
| Motor Fuels and Other Taxes (902-8)       |             |                    |  |
| Salaries and wages .....                  |             | 5,559,200          |  |
| Employee benefits .....                   |             | 923,000            |  |
| Transportation and communication .....    |             | 606,400            |  |
| Services .....                            |             | 683,200            |  |
| Supplies and equipment .....              |             | 1,623,800          |  |
| Transfer payments                         | \$          |                    |  |
| Grants under the Small Business           |             |                    |  |
| Development Corporations Act              | 30,000,000  |                    |  |
| Grants under the Fuel Tax Act,            |             |                    |  |
| 1981 .....                                | 180,000     | 30,180,000         |  |
|                                           |             | <u>39,575,600</u>  |  |
| Retail Sales Tax and Other Taxes (902-9)  |             |                    |  |
| Salaries and wages .....                  |             | 14,144,400         |  |
| Employee benefits .....                   |             | 2,404,700          |  |
| Transportation and communication .....    |             | 3,572,200          |  |
| Services .....                            |             | 2,214,000          |  |
| Supplies and equipment .....              |             | 1,104,600          |  |
|                                           |             | <u>23,439,900</u>  |  |
| Guaranteed Income and Tax Grants (902-10) |             |                    |  |
| Salaries and wages .....                  |             | 5,249,600          |  |
| Employee benefits .....                   |             | 792,800            |  |
| Transportation and communication .....    |             | 417,000            |  |
| Services .....                            |             | 1,199,100          |  |
| Supplies and equipment .....              |             | 402,800            |  |
| Transfer payments                         | \$          |                    |  |
| Guaranteed Annual Income                  |             |                    |  |
| System .....                              | 135,300,000 |                    |  |
| Property and Sales Tax Grants             |             |                    |  |
| for Ontario Pensioners .....              | 355,200,000 | 490,500,000        |  |
|                                           |             | <u>498,561,300</u> |  |
| Total for Tax Revenue and Grants Program  |             | <u>594,904,400</u> |  |

IX. — MINISTRY OF REVENUE — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>       | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                     | \$                                 | \$                           | \$                        |
| <b>903</b>                   |                              | <b>PROPERTY ASSESSMENT PROGRAM</b>  |                                    |                              |                           |
| 1                            | 284,600                      | Program Administration .....        | 9,600                              | 275,000                      | 200,82                    |
| 2                            | 1,066,200                    | Policies and Priorities .....       | 2,800                              | 1,063,400                    | 974,74                    |
| 3                            | 793,600                      | Assessment Services .....           | 28,000                             | 765,600                      | 672,26                    |
| 4                            | 78,623,900                   | Assessment Field Operations .....   | (2,062,200)                        | 80,686,100                   | 77,292,16                 |
| 5                            | 2,291,100                    | Special Properties .....            | 72,100                             | 2,219,000                    | 2,259,52                  |
| 6                            | 1,861,100                    | Data Services and Development ..... | 145,900                            | 1,715,200                    | 1,687,56                  |
|                              | 84,920,500                   | Total for Property Assessment ..... | (1,803,800)                        | 86,724,300                   | 83,087,08                 |
|                              | 11,064,800                   | Less: Special Warrant .....         | (13,079,800)                       | 24,144,600                   | N/A                       |
|                              | 73,855,700                   | <b>Amount to be Voted .....</b>     | <b>11,276,000</b>                  | <b>62,579,700</b>            | <b>83,087,08</b>          |

Program description:

This program determines the valuation of all real property and prepares assessment rolls for purposes of taxation by local governments. Where assessment information has changed from the previous notification, assessment notices are issued to confirm to taxpayers the revised assessment values and the allocation of school support. The program provides an equitable basis of assessment for the distribution of provincial grants and subsidies to municipalities and school boards and the collection of Provincial Land Tax. In municipal election years, the program conducts a municipal enumeration to facilitate the production of preliminary voters' lists and municipal census data.

## IX. — MINISTRY OF REVENUE — Continued

| STANDARD ACCOUNTS CLASSIFICATION                    |                   |
|-----------------------------------------------------|-------------------|
| Program Administration (903-1)                      | \$                |
| Salaries and wages .....                            | 195,900           |
| Employee benefits .....                             | 31,300            |
| Transportation and communication .....              | 18,400            |
| Services .....                                      | 7,000             |
| Supplies and equipment .....                        | 7,000             |
| Transfer payments                                   |                   |
| Grants to The Institute of Municipal Assessors .... | 25,000            |
|                                                     | <u>284,600</u>    |
| Policies and Priorities (903-2)                     |                   |
| Salaries and wages .....                            | 670,400           |
| Employee benefits .....                             | 102,100           |
| Transportation and communication .....              | 45,900            |
| Services .....                                      | 190,900           |
| Supplies and equipment .....                        | 56,900            |
|                                                     | <u>1,066,200</u>  |
| Assessment Services (903-3)                         |                   |
| Salaries and wages .....                            | 586,200           |
| Employee benefits .....                             | 92,800            |
| Transportation and communication .....              | 84,400            |
| Services .....                                      | 22,300            |
| Supplies and equipment .....                        | 7,900             |
|                                                     | <u>793,600</u>    |
| Assessment Field Operations (903-4)                 |                   |
| Salaries and wages .....                            | 58,649,200        |
| Employee benefits .....                             | 9,427,900         |
| Transportation and communication .....              | 4,950,600         |
| Services .....                                      | 4,406,700         |
| Supplies and equipment .....                        | 1,189,500         |
|                                                     | <u>78,623,900</u> |
| Special Properties (903-5)                          |                   |
| Salaries and wages .....                            | 1,670,400         |
| Employee benefits .....                             | 260,400           |
| Transportation and communication .....              | 214,800           |
| Services .....                                      | 75,500            |
| Supplies and equipment .....                        | 70,000            |
|                                                     | <u>2,291,100</u>  |
| Data Services and Development (903-6)               |                   |
| Salaries and wages .....                            | 760,300           |
| Employee benefits .....                             | 123,500           |
| Transportation and communication .....              | 63,300            |
| Services .....                                      | 844,000           |
| Supplies and equipment .....                        | 70,000            |
|                                                     | <u>1,861,100</u>  |
| Total for Property Assessment Program               | <u>84,920,500</u> |

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITY                                  | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|-------------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                       | \$                        | \$                   | \$                |
| S                   |                      | <b>PROVINCE OF ONTARIO SAVINGS<br/>OFFICE PROGRAM</b> |                           |                      |                   |
|                     |                      | (The Agricultural Development Finance<br>Act)         |                           |                      |                   |
| S                   | 7,033,000            | Administration .....                                  | 204,600                   | 6,828,400            | 6,800,65          |
|                     | 7,033,000            | Total for Province of Ontario Savings<br>Office ..... | 204,600                   | 6,828,400            | 6,800,65          |

Program description:

The Province of Ontario Savings Office attracts savings from the public by operating twenty-one offices where deposits are received and held in individual accounts on which interest is paid and cheques may be drawn. Funds in excess of day-to-day requirements are deposited in the Consolidated Revenue Fund and provide an economical source of long-term borrowing for the Treasurer of Ontario.

This statutory appropriation provides operating funds for the twenty-one offices pending reimbursement by the Province of Ontario Savings Office.

— NOTES —

## IX. — MINISTRY OF REVENUE — Concluded

| STANDARD ACCOUNTS CLASSIFICATION                        |                           |
|---------------------------------------------------------|---------------------------|
| Statutory Appropriation                                 |                           |
| Administration                                          |                           |
| Salaries and wages .....                                | 4,020,000                 |
| Employee benefits .....                                 | 728,600                   |
| Transportation and communication .....                  | 204,600                   |
| Services .....                                          | 1,925,400                 |
| Supplies and equipment .....                            | 154,400                   |
|                                                         | <u>7,033,000</u>          |
| Total for Province of Ontario Savings Office<br>Program | <u>7,033,000</u>          |
| <b>MINISTRY TOTAL</b>                                   | <u><u>708,339,987</u></u> |

— NOTES —



## X. — MINISTRY OF TREASURY AND ECONOMICS

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                                    | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                             | \$                        | \$                   | \$                |
| 6,751,599                 | Ministry Administration                     | 450,102                   | 6,301,497            | 6,085,496         |
| 4,311,603,000             | Treasury                                    | 336,782,000               | 3,974,821,000        | 3,565,657,393     |
| 6,332,000                 | Budget and Intergovernmental Finance Policy | 503,000                   | 5,829,000            | 5,401,955         |
| 176,766,000               | Economic Policy                             | (187,355,000)             | 364,121,000          | 288,561,587       |
| —                         | Inflation Restraint                         | (652,000)                 | 652,000              | 1,005,583         |
| —                         | Ontario Economic Council                    | (1,581,000)               | 1,581,000            | 1,169,731         |
| —                         | Office of the Deputy Premier                | (500,000)                 | 500,000              | 442,004           |
| 4,501,452,599             | <b>Ministry Total</b>                       | 147,647,102               | 4,353,805,497        | 3,868,323,749     |
| 17,554,000                | <b>Less: Special Warrant</b>                | (63,921,000)              | 81,475,000           | N/A               |
| 4,307,183,499             | <b>Less: Statutory Appropriations</b>       | 375,639,002               | 3,931,544,497        | 3,521,956,878     |
| 176,715,100               | <b>TOTAL TO BE VOTED</b>                    | (164,070,900)             | 340,786,000          | 346,366,871       |
| ACCOUNTING CLASSIFICATION |                                             |                           |                      |                   |
| 4,193,875,599             | Total Budgetary Expenditure                 | 118,708,102               | 4,075,167,497        | 3,593,720,861     |
| 307,577,000               | Total Non-Budgetary Expenditure             | 28,939,000                | 278,638,000          | 274,602,888       |
| 4,501,452,599             |                                             | 147,647,102               | 4,353,805,497        | 3,868,323,749     |

## RECONCILIATION STATEMENT

| DETAILS                                         | 1985-86<br>Estimates | 1984-85<br>Actual |
|-------------------------------------------------|----------------------|-------------------|
|                                                 | \$                   | \$                |
| 1. Previously Published Data:                   |                      |                   |
| 1.1 1985-86 Estimates                           | 4,353,805,497        |                   |
| 1.2 1984-85 Public Accounts                     |                      | 3,987,916,218     |
| 2. Government Reorganization:                   |                      |                   |
| 2.1 Transfer of functions from other Ministries |                      | 13,643,985        |
| 2.2 Transfer of functions to other Ministries   |                      | 133,236,454       |
|                                                 | 4,353,805,497        | 3,868,323,749     |



## X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                         | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-----------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                       | \$                                 | \$                           | \$                        |
| <b>1001</b>                  |                              | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                            |                                    |                              |                           |
| 1                            | 1,126,000                    | Main Office .....                                                     | (76,000)                           | 1,202,000                    | 1,201,274                 |
| 2                            | 1,172,000                    | Financial Services .....                                              | 86,000                             | 1,086,000                    | 1,041,930                 |
| 3                            | 1,115,000                    | Supply and Office Services .....                                      | 110,000                            | 1,005,000                    | 973,511                   |
| 4                            | 778,000                      | Personnel Services .....                                              | 109,000                            | 669,000                      | 688,454                   |
| 5                            | 1,068,000                    | Information Services .....                                            | 53,000                             | 1,015,000                    | 1,033,671                 |
| 6                            | 639,100                      | Analysis and Planning .....                                           | 146,100                            | 493,000                      | 433,834                   |
| 7                            | 272,000                      | Legal Services .....                                                  | 17,000                             | 255,000                      | 259,806                   |
| 8                            | 555,000                      | Audit Services .....                                                  | 5,000                              | 550,000                      | 417,808                   |
| S                            | 26,499                       | Minister's Salary, the Executive Council<br>Act .....                 | 995                                | 25,504                       | 25,504                    |
| S                            | —                            | Minister Without Portfolio Salary, the<br>Executive Council Act ..... | —                                  | —                            | 1,824                     |
| S                            | —                            | Parliamentary Assistant's Salary, the<br>Executive Council Act .....  | (993)                              | 993                          | 7,880                     |
|                              | 6,751,599                    | Total for Ministry Administration .....                               | 450,102                            | 6,301,497                    | 6,085,496                 |
|                              | 1,350,000                    | Less: Special Warrant .....                                           | (261,000)                          | 1,611,000                    | N/A                       |
|                              | 26,499                       | Less: Statutory Appropriations .....                                  | 2                                  | 26,497                       | 35,208                    |
|                              | 5,375,100                    | <b>Amount to be Voted .....</b>                                       | <b>711,100</b>                     | <b>4,664,000</b>             | <b>6,050,288</b>          |

**Program description:**

This program provides the planning, direction and control required to achieve the Ministry's objectives; and the administrative and financial services required to support the programs of the Ministry and of certain other ministries and central agencies.

— NOTES —



## X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

| STANDARD ACCOUNTS CLASSIFICATION                        |                  |
|---------------------------------------------------------|------------------|
| Main Office (1001-1)                                    | \$               |
| Salaries and wages .....                                | 741,000          |
| Employee benefits .....                                 | 62,000           |
| Transportation and communication .....                  | 141,000          |
| Services .....                                          | 115,000          |
| Supplies and equipment .....                            | 67,000           |
|                                                         | <u>1,126,000</u> |
| Statutory Appropriations                                |                  |
| Minister's Salary .....                                 | <u>26,499</u>    |
| Financial Services (1001-2)                             |                  |
| Salaries and wages .....                                | 878,000          |
| Employee benefits .....                                 | 127,000          |
| Transportation and communication .....                  | 20,000           |
| Services .....                                          | 101,000          |
| Supplies and equipment .....                            | 46,000           |
|                                                         | <u>1,172,000</u> |
| Supply and Office Services (1001-3)                     |                  |
| Salaries and wages .....                                | 700,000          |
| Employee benefits .....                                 | 101,000          |
| Transportation and communication .....                  | 236,000          |
| Services .....                                          | 440,000          |
| Supplies and equipment .....                            | 223,000          |
|                                                         | <u>1,700,000</u> |
| Less: Recoveries from other activities and Ministries . | <u>585,000</u>   |
|                                                         | <u>1,115,000</u> |
| Personnel Services (1001-4)                             |                  |
| Salaries and wages .....                                | 639,000          |
| Employee benefits .....                                 | 92,000           |
| Transportation and communication .....                  | 20,000           |
| Services .....                                          | 18,000           |
| Supplies and equipment .....                            | 9,000            |
|                                                         | <u>778,000</u>   |
| Information Services (1001-5)                           |                  |
| Salaries and wages .....                                | 581,000          |
| Employee benefits .....                                 | 84,000           |
| Transportation and communication .....                  | 50,000           |
| Services .....                                          | 236,000          |
| Supplies and equipment .....                            | 117,000          |
|                                                         | <u>1,068,000</u> |

— NOTES —

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

— NOTES —

## X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

## MINISTRY ADMINISTRATION PROGRAM

— Continued

## STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

## Analysis and Planning (1001-6)

\$

|                                        |                |
|----------------------------------------|----------------|
| Salaries and wages .....               | 505,200        |
| Employee benefits .....                | 71,000         |
| Transportation and communication ..... | 19,000         |
| Services .....                         | 30,900         |
| Supplies and equipment .....           | 13,000         |
|                                        | <u>639,100</u> |

## Legal Services (1001-7)

|                                        |                |
|----------------------------------------|----------------|
| Salaries and wages .....               | 2,000          |
| Transportation and communication ..... | 5,000          |
| Services .....                         | 252,000        |
| Supplies and equipment .....           | 13,000         |
|                                        | <u>272,000</u> |

## Audit Services (1001-8)

|                                        |                |
|----------------------------------------|----------------|
| Salaries and wages .....               | 452,000        |
| Employee benefits .....                | 58,000         |
| Transportation and communication ..... | 21,000         |
| Services .....                         | 17,000         |
| Supplies and equipment .....           | 7,000          |
|                                        | <u>555,000</u> |

|                                           |                         |
|-------------------------------------------|-------------------------|
| Total for Ministry Administration Program | <u><u>6,751,599</u></u> |
|-------------------------------------------|-------------------------|

## X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                                                    | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                                                  | \$                                 | \$                           | \$                        |
| <b>1002</b>                  |                              | <b>TREASURY PROGRAM</b>                                                                          |                                    |                              |                           |
| 1                            | 4,446,000                    | Treasury .....                                                                                   | 241,000                            | 4,205,000                    | 4,637,723                 |
| —                            | —                            | Teachers' Superannuation Fund .....                                                              | (39,098,000)                       | 39,098,000                   | 39,098,000                |
| S                            | 3,575,000,000                | Interest on Debt for Provincial Purposes,<br>the Financial Administration Act .....              | 295,000,000                        | 3,280,000,000                | 2,921,720,240             |
| S                            | 389,055,000                  | Teachers' Superannuation Fund, the<br>Teachers' Superannuation Act .....                         | 41,325,000                         | 347,730,000                  | 298,808,652               |
| S                            | 46,525,000                   | Superannuation Adjustment Fund, —<br>Teachers' Plan, the Teachers' Superan-<br>nuation Act ..... | 4,375,000                          | 42,150,000                   | 40,032,782                |
| S                            | 180,620,000                  | Public Service Superannuation Fund, the<br>Public Service Superannuation Act ....                | 13,855,000                         | 166,765,000                  | 163,593,005               |
| S                            | 115,357,000                  | Pension and Related Adjustment Funds;<br>Trust and Special Purpose Accounts ...                  | 23,184,000                         | 92,173,000                   | 65,906,005                |
| S                            | —                            | Province of Ontario Savings Office, the<br>Financial Administration Act .....                    | —                                  | —                            | 31,145,682                |
| S                            | 600,000                      | Development Loans, the Ontario Municipal<br>Improvement Corporation Act .....                    | (2,100,000)                        | 2,700,000                    | 715,304                   |
|                              | 4,311,603,000                | Total for Treasury .....                                                                         | 336,782,000                        | 3,974,821,000                | 3,565,657,393             |
|                              | 859,000                      | Less: Special Warrant .....                                                                      | (25,242,000)                       | 26,101,000                   | N/A                       |
|                              | 4,307,157,000                | Less: Statutory Appropriations .....                                                             | 375,639,000                        | 3,931,518,000                | 3,521,921,670             |
|                              | 3,587,000                    | <b>Amount to be Voted</b> .....                                                                  | (13,615,000)                       | 17,202,000                   | 43,735,723                |

**Program description:**

This program develops and directs the systems of financial information and control and the accounting policies for the Province; reports to the Legislature, investors, and the public on the Province's financial position; provides recommendations to the Treasurer on the management and direction of the finance, debt and investment activities of the Province; and is the custodian and fiscal agent for the securities of the Province and of certain of its agencies.

The program also provides for payments to the Teachers' Superannuation Fund and the Superannuation Adjustment Fund — Teachers' Plan with respect to government contributions and the provision to increase annual allowances of certain recipients.

— NOTES —

## X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

| STANDARD ACCOUNTS CLASSIFICATION                     |               |                      |
|------------------------------------------------------|---------------|----------------------|
| Treasury (1002-1)                                    |               | \$                   |
| Salaries and wages .....                             |               | 2,971,000            |
| Employee benefits .....                              |               | 417,000              |
| Transportation and communication .....               |               | 93,000               |
| Services .....                                       |               | 829,000              |
| Supplies and equipment .....                         |               | 136,000              |
|                                                      |               | <u>4,446,000</u>     |
| Statutory Appropriations                             |               |                      |
| Interest on Debt for Provincial Purposes             |               |                      |
| Interest on Ontario Securities                       | \$            |                      |
| For general purposes .....                           | 146,100,000   |                      |
| Canada Pension Plan                                  |               |                      |
| Investment Fund .....                                | 1,532,626,000 |                      |
| Teachers' Superannuation Fund                        | 1,030,000,000 |                      |
| Ontario Municipal Employees                          |               |                      |
| Retirement Fund .....                                | 117,251,000   |                      |
| Other .....                                          | 29,800,000    | 2,855,777,000        |
| Interest on Public Service Superannuation Fund ..... |               | 470,511,000          |
| Interest on Superannuation Adjustment Fund .....     |               | 169,879,000          |
| Interest on Province of Ontario Savings Office       |               |                      |
| deposits .....                                       |               | 60,000,000           |
| Other interest, exchange, discount and commission    |               | 18,833,000           |
|                                                      |               | <u>3,575,000,000</u> |
| Statutory Appropriation                              |               |                      |
| Teachers' Superannuation Fund                        |               |                      |
| Transfer payments                                    | \$            |                      |
| Government contributions, the                        |               |                      |
| Teachers' Superannuation Act                         | 282,750,000   |                      |
| Less: Recoveries from other                          |               |                      |
| ministries .....                                     | 2,205,000     | 280,545,000          |
| Payments augmenting allowances and annuities to      |               |                      |
| certain recipients under the Teachers' Superan-      |               |                      |
| nuation Act .....                                    |               | 95,820,000           |
| Provision to increase, where applicable, annual      |               |                      |
| allowances under the Teachers' Superannuation        |               |                      |
| Act .....                                            |               | 12,690,000           |
|                                                      |               | <u>389,055,000</u>   |

— NOTES —

X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

---

— NOTES —

## X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

## TREASURY PROGRAM — Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                                                                                                                  |             |               |
|----------------------------------------------------------------------------------------------------------------------------------|-------------|---------------|
| Statutory Appropriation                                                                                                          |             | \$            |
| Superannuation Adjustment Fund — Teachers' Plan                                                                                  |             |               |
| Transfer payments                                                                                                                | \$          |               |
| Government contributions, the<br>Superannuation Adjustment<br>Benefits Act .....                                                 | 46,900,000  |               |
| Less: Recoveries from other<br>ministries .....                                                                                  | 375,000     | 46,525,000    |
|                                                                                                                                  |             |               |
| Statutory Appropriation                                                                                                          |             |               |
| Public Service Superannuation Fund                                                                                               |             |               |
| <i>Non-budgetary expenditure</i>                                                                                                 | \$          |               |
| Payments from Public Service<br>Superannuation Fund, the<br>Public Service Superannuation<br>Act .....                           | 232,181,000 |               |
| Less: Recoveries from Ministry of<br>Government Services .....                                                                   | 51,561,000  | 180,620,000   |
|                                                                                                                                  |             |               |
| Statutory Appropriations                                                                                                         |             |               |
| Pension and Related Adjustment Funds, Trust and<br>Special Purpose Accounts                                                      |             |               |
| <i>Non-budgetary expenditure</i>                                                                                                 | \$          |               |
| Payments from Superannuation<br>Adjustment Fund, the<br>Superannuation Adjustment<br>Benefits Act:                               |             |               |
| Teachers' Superannuation<br>Plan .....                                                                                           | 54,785,000  |               |
| Public Service Superannua-<br>tion Plan .....                                                                                    | 48,900,000  |               |
| Other .....                                                                                                                      | 140,000     | 103,825,000   |
|                                                                                                                                  |             |               |
| Payments from Legislative Assembly Retirement<br>Allowances Account, the Legislative Assembly<br>Retirement Allowances Act ..... |             | 2,000,000     |
| Payments from provincial Judges Benefits Fund,<br>the Court of Justice Act .....                                                 |             | 1,845,000     |
| Payments from Ontario Provincial Police Supple-<br>mentary Benefit Account .....                                                 |             | 6,183,000     |
| Other .....                                                                                                                      |             | 1,504,000     |
|                                                                                                                                  |             | 115,357,000   |
|                                                                                                                                  |             |               |
| Statutory Appropriation                                                                                                          |             |               |
| Development Loans                                                                                                                |             |               |
| <i>Non-budgetary expenditure</i>                                                                                                 |             |               |
| The Ontario Municipal Improvement Corporation<br>Act .....                                                                       |             | 600,000       |
| Total for Treasury Program                                                                                                       |             | 4,311,603,000 |

## X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

| <b>VOTE<br/>and<br/>Item</b> | <b>1986-87<br/>Estimates</b> | <b>PROGRAM AND ACTIVITY</b>                                    | <b>Change<br/>from<br/>1985-86</b> | <b>1985-86<br/>Estimates</b> | <b>1984-85<br/>Actual</b> |
|------------------------------|------------------------------|----------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                | \$                                 | \$                           | \$                        |
| <b>1003</b>                  |                              | <b>BUDGET AND INTERGOVERNMENTAL<br/>FINANCE POLICY PROGRAM</b> |                                    |                              |                           |
| 1                            | 6,332,000                    | Budget and Intergovernmental Finance<br>Policy .....           | 503,000                            | 5,829,000                    | 5,401,95                  |
|                              | 6,332,000                    | Total for Budget and Intergovernmental<br>Finance Policy ..... | 503,000                            | 5,829,000                    | 5,401,95                  |
|                              | 1,266,000                    | Less: Special Warrant .....                                    | (191,000)                          | 1,457,000                    | N/A                       |
|                              | 5,066,000                    | <b>Amount to be Voted</b> .....                                | 694,000                            | 4,372,000                    | 5,401,95                  |

**Program description:**

This program manages the Province's processes of fiscal, financial, taxation and related policy and strategy development; advises and assists the Treasurer and the Government in formulating Ontario Budget policy, including the fiscal framework, expenditure priorities, revenue targets and objectives, economic stabilization initiatives, and federal-provincial and provincial-local finance policies; monitors and reports on Budget performance and advises the Treasurer on pension and income support policy.

— NOTES —



## X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

| STANDARD ACCOUNTS CLASSIFICATION                                 |                  |
|------------------------------------------------------------------|------------------|
| Budget and Intergovernmental Finance Policy<br>(1003-1)          |                  |
|                                                                  | \$               |
| Salaries and wages .....                                         | 3,927,000        |
| Employee benefits .....                                          | 558,000          |
| Transportation and communication .....                           | 170,000          |
| Services .....                                                   | 1,479,000        |
| Supplies and equipment .....                                     | 198,000          |
|                                                                  | <u>6,332,000</u> |
| Total for Budget and Intergovernmental<br>Finance Policy Program | <u>6,332,000</u> |

— NOTES —

## X. — MINISTRY OF TREASURY AND ECONOMICS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>                         | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-----------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                     | \$                                             | \$                                 | \$                              |
| <b>1004</b>                              |                                    | <b>ECONOMIC POLICY PROGRAM</b>                      |                                                |                                    |                                 |
| 1                                        | 76,766,000                         | Economic Policy .....                               | 70,345,000                                     | 6,421,000                          | 6,901,852                       |
| 2                                        | 100,000,000                        | Technology Fund .....                               | 100,000,000                                    | —                                  | —                               |
|                                          | —                                  | Industrial Leadership and Development<br>Fund ..... | (357,700,000)                                  | 357,700,000                        | 281,659,735                     |
|                                          | 176,766,000                        | Total for Economic Policy .....                     | (187,355,000)                                  | 364,121,000                        | 288,561,587                     |
|                                          | 14,079,000                         | Less: Special Warrant .....                         | (37,569,000)                                   | 51,648,000                         | N/A                             |
|                                          | 162,687,000                        | <b>Amount to be Voted</b> .....                     | <b>(149,786,000)</b>                           | <b>312,473,000</b>                 | <b>288,561,587</b>              |

**Program description:**

This program advises and assists the Treasurer and the Government in initiating and co-ordinating the Province's economic policies and development strategies, by pursuing research into macroeconomic policies, intergovernmental economic issues, the design and implementation of sectoral and regional studies of the economy, and the design and co-ordination of development policies aimed at enhancing the economy of the Province.

In addition, the program co-ordinates statistical activities and data dissemination within the ministries of the Government; advises the Government on statistical policy; administers the Ontario Statistics Act and liaises and negotiates with Statistics Canada.

This program co-ordinates selected economic development transfer programs and initiatives.

— NOTES —

## X. — MINISTRY OF TREASURY AND ECONOMICS — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

| Economic Policy (1004-1)                          |            | \$                          |
|---------------------------------------------------|------------|-----------------------------|
| Salaries and wages .....                          |            | 4,600,000                   |
| Employee benefits .....                           |            | 664,000                     |
| Transportation and communication .....            |            | 185,000                     |
| Services .....                                    |            | 31,854,000                  |
| Supplies and equipment .....                      |            | 163,000                     |
| Acquisition/Construction of physical assets ..... |            | 4,000,000                   |
| Transfer payments .....                           |            | 24,300,000                  |
| Non-budgetary expenditure .....                   |            | 11,000,000                  |
|                                                   |            | <u>76,766,000</u>           |
| <i>Economic Policy</i>                            | \$         |                             |
| Salaries and wages .....                          | 4,600,000  |                             |
| Employee benefits .....                           | 664,000    |                             |
| Transportation and communication .....            | 185,000    |                             |
| Services .....                                    | 854,000    |                             |
| Supplies and equipment .....                      | 163,000    |                             |
| Transfer payments                                 |            |                             |
| Conference Board of Canada ..                     | 100,000    | <u>6,566,000</u>            |
| <i>Economic Development</i>                       |            |                             |
| Services .....                                    | 31,000,000 |                             |
| Acquisition/Construction of physical assets ..... | 4,000,000  |                             |
| Transfer payments                                 |            |                             |
| Economic Development .....                        | 24,200,000 |                             |
| Non-budgetary expenditure                         |            |                             |
| Economic Development .....                        | 11,000,000 | <u>70,200,000</u>           |
| <i>Technology Fund (1004-2)</i>                   |            |                             |
| Transfer payments .....                           |            | 100,000,000                 |
|                                                   |            | <u>100,000,000</u>          |
| Total for Economic Policy Program                 |            | <u>176,766,000</u>          |
| <b>MINISTRY TOTAL</b>                             |            | <u><u>4,501,452,599</u></u> |



**EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION**

NOTE: Budgetary Expenditure is forecast for the fiscal year 1986-87 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

**Salaries and Wages**

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

**Employee Benefits**

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

**Transportation and Communication**

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

**Services**

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

**Supplies and Equipment**

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

**Acquisition/Construction of Physical Assets**

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

**Transfer Payments**

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

**Other Transactions**

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

**Note on Statutory Appropriations and Non-Budgetary Expenditures**

Statutory Appropriations and Non-Budgetary Expenditures are not Standard Accounts. Amounts required for Statutory Appropriations and Non-Budgetary Expenditures are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table 3 on Page G98-G99 to indicate the nature of the statutory transaction.

**Note on Cost-Recovery Activities**

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

**Note on Special Warrants**

Two Special Warrants were issued on April 1, 1986 to authorize payments for the purpose of general and necessary government expenditures for the first part of the 1986-87 fiscal year, since the Legislature was not in session. The amounts provided by the Special Warrants have been deducted from the total expenditure to determine the amount to be voted for each program.

TABLE G3 — ESTIMATED TOTAL BUDGETARY EXPENDITURE (GE)

| No.  | MINISTRIES                                  | Salaries<br>and Wages | Employee<br>Benefits | Transport<br>and<br>Communic |
|------|---------------------------------------------|-----------------------|----------------------|------------------------------|
|      |                                             | \$                    | \$                   | \$                           |
| I    | Cabinet Office .....                        | 4,158,800             | 734,800              | 435,3                        |
| II   | Government Services .....                   | 87,280,386            | 414,402,600          | 69,040,7                     |
| III  | Intergovernmental Affairs .....             | 2,824,587             | 553,200              | 614,1                        |
| IV   | Management Board .....                      | 189,126,499           | 19,345,900           | 855,2                        |
| V    | Office of the Lieutenant Governor .....     | 315,500               | 36,400               | 49,7                         |
| VI   | Office of the Premier .....                 | 1,351,759             | 112,100              | 149,0                        |
| VII  | Office Responsible for Native Affairs ..... | 612,800               | 105,000              | 50,0                         |
| VIII | Office Responsible for Women's Issues ..... | 3,026,800             | 530,000              | 878,4                        |
| IX   | Revenue .....                               | 123,372,287           | 20,033,400           | 16,048,7                     |
| X    | Treasury and Economics .....                | 16,022,699            | 2,239,000            | 1,207,0                      |
|      | TOTAL .....                                 | 428,092,117           | 458,092,400          | 89,328,1                     |

\*Statutory expenditures have been allocated to the appropriate Standard Accounts.  
See Note, page G97.

## ERNMENT, PART 1) FOR 1986-87 BY STANDARD ACCOUNTS CLASSIFICATION\*

| Services    | Supplies<br>and<br>Equipment | Acquisition/<br>Construction of<br>Physical Assets | Transfer<br>Payments | Other<br>Trans-<br>actions | <i>Less:</i><br>Recoveries<br>from other<br>Activities,<br>Ministries | Total<br>Budgetary<br>Expenditure |
|-------------|------------------------------|----------------------------------------------------|----------------------|----------------------------|-----------------------------------------------------------------------|-----------------------------------|
| \$          | \$                           | \$                                                 | \$                   | \$                         | \$                                                                    | \$                                |
| 1,235,600   | 193,500                      | —                                                  | 770,000              | —                          | —                                                                     | 7,528,000                         |
| 251,072,400 | 52,000,300                   | 71,539,600                                         | 51,675,500           | —                          | 540,956,700                                                           | 456,054,786                       |
| 1,107,300   | 197,800                      | —                                                  | 729,000              | —                          | —                                                                     | 6,025,987                         |
| 6,326,400   | 624,300                      | —                                                  | 48,300               | —                          | 23,766,400                                                            | 192,560,199                       |
| 1,800       | 1,200                        | —                                                  | —                    | 77,400                     | —                                                                     | 482,000                           |
| 196,000     | 78,000                       | —                                                  | —                    | —                          | —                                                                     | 1,886,859                         |
| 234,800     | 30,000                       | —                                                  | 627,400              | —                          | —                                                                     | 1,660,000                         |
| 3,404,200   | 902,600                      | —                                                  | 1,200,000            | —                          | —                                                                     | 9,942,000                         |
| 29,235,300  | 7,048,300                    | —                                                  | 520,705,000          | —                          | 8,103,000                                                             | 708,339,987                       |
| 35,132,900  | 979,000                      | 4,000,000                                          | 562,460,000          | 3,575,000,000              | 3,165,000                                                             | 4,193,875,599                     |
| 327,946,700 | 62,055,000                   | 75,539,600                                         | 1,138,215,200        | 3,575,077,400              | 575,991,100                                                           | 5,578,355,417                     |





## VOLUME 1 — GENERAL GOVERNMENT, PART 1

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[illegible]

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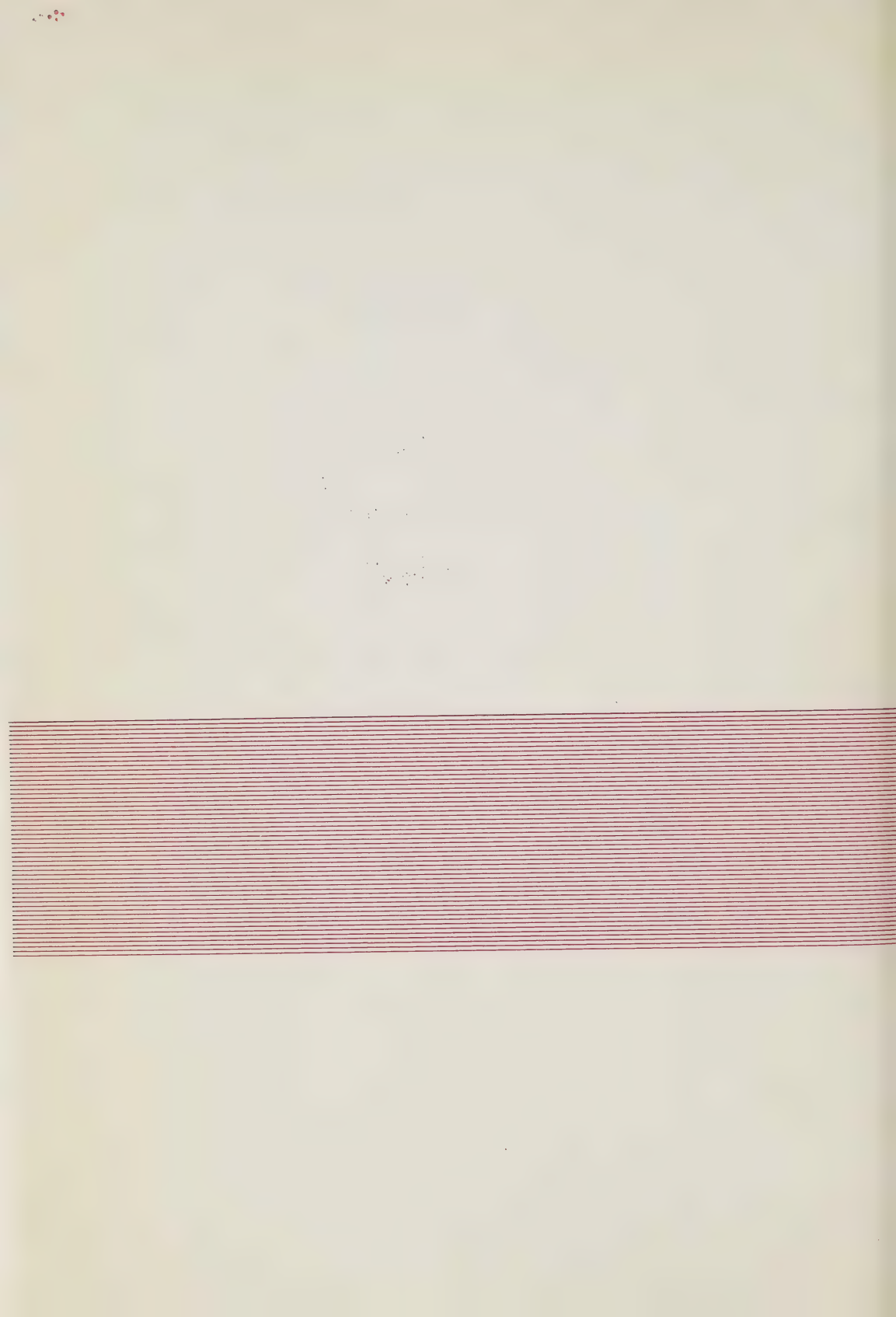
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# *Expenditure Estimates*

## 1986-87



## **Vol. 2 Justice**



Management  
Board of  
Cabinet







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TABLE J1 — SUMMARY — JUSTICE

Expenditure Estimates of the Province of Ontario  
for the Fiscal Year ending March 31, 1987

| No.  | Ministries                            | To be Voted | Special Warrant | Statutory  | Budgetary Expenditure | Non-Budgetary Expenditure |
|------|---------------------------------------|-------------|-----------------|------------|-----------------------|---------------------------|
|      |                                       | \$          | \$              | \$         | \$                    | \$                        |
| XI   | Attorney General .....                | 246,337,000 | 61,200,000      | 732,499    | 308,269,499           | —                         |
| XII  | Consumer and Commercial Relations ... | 82,596,400  | 20,400,000      | 543,686    | 103,046,586           | 493,500                   |
| XIII | Correctional Services .....           | 250,509,200 | 62,600,000      | —          | 313,109,200           | —                         |
| XIV  | Financial Institutions .....          | 19,177,200  | 4,600,000       | 10,521,100 | 25,777,200            | 8,521,100                 |
| XV   | Solicitor General .....               | 280,709,900 | 77,719,400      | 37,686     | 358,466,986           | —                         |
|      | TOTAL .....                           | 879,329,700 | 226,519,400     | 11,834,971 | 1,108,669,471         | 9,014,600                 |



TABLE J2 — COMPARATIVE STATEMENT OF ESTIMATED BUDGETARY AND NON-BUDGETARY EXPENDITURE BY MINISTRY IN JUSTICE

| No.  | MINISTRIES                           | 1986-87<br>Estimates | Change from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|------|--------------------------------------|----------------------|------------------------|----------------------|-------------------|
|      |                                      | \$                   | \$                     | \$                   | \$                |
| XI   | Attorney General .....               | 308,269,499          | 26,959,002             | 281,310,497          | 278,033,834       |
| XII  | Consumer and Commercial Relations .. | 103,540,086          | 9,320,489              | 94,219,597           | 97,451,521        |
| XIII | Correctional Services .....          | 313,109,200          | 45,282,896             | 267,826,304          | 244,917,618       |
| XIV  | Financial Institutions .....         | 34,298,300           | 173,300                | 34,125,000           | 27,151,793        |
| XV   | Solicitor General .....              | 358,466,986          | 35,273,889             | 323,193,097          | 309,425,250       |
|      | TOTAL .....                          | 1,117,684,071        | 117,009,576            | 1,000,674,495        | 956,980,016       |



## XI. — MINISTRY OF THE ATTORNEY GENERAL

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 6,092,499                 | Law Officer of the Crown              | 1,040,002                 | 5,052,497            | 7,136,950         |
| 85,421,000                | Administrative Services               | 8,726,000                 | 76,695,000           | 73,481,966        |
| 11,895,000                | Guardian and Trustee Services         | 746,000                   | 11,149,000           | 11,055,028        |
| 35,545,000                | Crown Legal Services                  | 2,621,000                 | 32,924,000           | 31,276,749        |
| 2,511,000                 | Legislative Counsel Services          | 581,000                   | 1,930,000            | 1,591,683         |
| 151,257,000               | Courts Administration                 | 12,373,000                | 138,884,000          | 139,434,719       |
| 15,548,000                | Administrative Tribunals              | 872,000                   | 14,676,000           | 14,056,739        |
| 308,269,499               | <b>Ministry Total</b>                 | 26,959,002                | 281,310,497          | 278,033,834       |
| 61,200,000                | <b>Less: Special Warrant</b>          | (9,000,000)               | 70,200,000           | N/A               |
| 732,499                   | <b>Less: Statutory Appropriations</b> | 2                         | 732,497              | 968,696           |
| 246,337,000               | <b>&lt; TOTAL TO BE VOTED</b>         | 35,959,000                | 210,378,000          | 277,065,138       |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 308,269,499               | Total Budgetary Expenditure           | 26,959,002                | 281,310,497          | 278,033,834       |

## RECONCILIATION STATEMENT

| DETAILS                                         | 1985-86<br>Estimates | 1984-85<br>Actual |
|-------------------------------------------------|----------------------|-------------------|
|                                                 | \$                   | \$                |
| 1. Previously Published Data:                   |                      |                   |
| 1.1 1985-86 Estimates                           | 281,278,497          |                   |
| 1.2 1984-85 Public Accounts                     |                      | 278,294,534       |
| 2. Government Reorganization:                   |                      |                   |
| 2.1 Transfer of functions from other Ministries | 32,000               |                   |
| 2.2 Transfer of functions to other Ministries   |                      | 260,700           |
|                                                 | 281,310,497          | 278,033,834       |

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                        | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|----------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                      | \$                                 | \$                           | \$                        |
| <b>1101</b>                  |                              | <b>LAW OFFICER OF THE CROWN<br/>PROGRAM</b>                          |                                    |                              |                           |
| 1                            | 881,400                      | Attorney General .....                                               | 301,200                            | 580,200                      | 569,1                     |
| 2                            | 746,100                      | Deputy Attorney General .....                                        | 106,500                            | 639,600                      | 597,8                     |
| 3                            | 1,436,800                    | Policy Development .....                                             | 380,500                            | 1,056,300                    | 981,0                     |
| 4                            | 1,145,700                    | Law Research (Ontario Law Reform<br>Commission) .....                | 17,500                             | 1,128,200                    | 958,4                     |
| 5                            | 948,800                      | Royal Commissions .....                                              | (58,400)                           | 1,007,200                    | 2,982,7                   |
| 6                            | 907,200                      | Countermeasures Program —<br>Drinking/Driving .....                  | 292,700                            | 614,500                      | 1,017,9                   |
| S                            | 26,499                       | Minister's Salary, the Executive Council<br>Act .....                | 995                                | 25,504                       | 21,9                      |
| S                            | —                            | Parliamentary Assistant's Salary, the<br>Executive Council Act ..... | (993)                              | 993                          | 7,8                       |
|                              | 6,092,499                    | Total for Law Officer of the Crown .....                             | 1,040,002                          | 5,052,497                    | 7,136,9                   |
|                              | 1,391,000                    | Less: Special Warrant .....                                          | 138,700                            | 1,252,300                    | N/A                       |
|                              | 26,499                       | Less: Statutory Appropriations .....                                 | 2                                  | 26,497                       | 29,8                      |
|                              | <u>4,675,000</u>             | <b>Amount to be Voted .....</b>                                      | <u>901,300</u>                     | <u>3,773,700</u>             | <u>7,107,7</u>            |

**Program description:**

This program provides for the direction and supervision of the administration of justice in Ontario.

— NOTES —



## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

| STANDARD ACCOUNTS CLASSIFICATION              |                  |
|-----------------------------------------------|------------------|
| Attorney General (1101-1)                     | \$               |
| Salaries and wages .....                      | 617,200          |
| Employee benefits .....                       | 61,100           |
| Transportation and communication .....        | 37,300           |
| Services .....                                | 96,800           |
| Supplies and equipment .....                  | 69,000           |
|                                               | <u>881,400</u>   |
| Statutory Appropriation                       |                  |
| Minister's Salary .....                       | <u>26,499</u>    |
| Deputy Attorney General (1101-2)              |                  |
| Salaries and wages .....                      | 326,000          |
| Employee benefits .....                       | 96,400           |
| Transportation and communication .....        | 42,200           |
| Services .....                                | 252,800          |
| Supplies and equipment .....                  | 28,700           |
|                                               | <u>746,100</u>   |
| Policy Development (1101-3)                   |                  |
| Salaries and wages .....                      | 1,053,000        |
| Employee benefits .....                       | 155,200          |
| Transportation and communication .....        | 29,800           |
| Services .....                                | 49,300           |
| Supplies and equipment .....                  | 49,500           |
| Transfer payments                             |                  |
| Women's Legal Education and Action Fund ..... | 100,000          |
|                                               | <u>1,436,800</u> |
| Law Research (1101-4)                         |                  |
| (Ontario Law Reform Commission)               |                  |
| Salaries and wages .....                      | 705,200          |
| Employee benefits .....                       | 93,200           |
| Transportation and communication .....        | 37,100           |
| Services .....                                | 195,300          |
| Supplies and equipment .....                  | 114,900          |
|                                               | <u>1,145,700</u> |
| Royal Commissions (1101-5)                    |                  |
| Salaries and wages .....                      | 20,700           |
| Employee benefits .....                       | 3,800            |
| Transportation and communication .....        | 22,300           |
| Services .....                                | 815,900          |
| Supplies and equipment .....                  | 86,100           |
|                                               | <u>948,800</u>   |

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

— NOTES —

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

## LAW OFFICER OF THE CROWN PROGRAM

— Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                            |                  |
|--------------------------------------------|------------------|
| Countermeasures Program                    | \$               |
| — Drinking/Driving (1101-6)                |                  |
| Salaries and wages .....                   | 560,900          |
| Employee benefits .....                    | 59,600           |
| Transportation and communication .....     | 46,400           |
| Services .....                             | 225,600          |
| Supplies and equipment .....               | 14,700           |
|                                            | <u>907,200</u>   |
| Total for Law Officer of the Crown Program | <u>6,092,499</u> |

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>              | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|--------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                            | \$                                 | \$                           | \$                        |
| <b>1102</b>                  |                              | <b>ADMINISTRATIVE SERVICES<br/>PROGRAM</b> |                                    |                              |                           |
| 1                            | 69,576,500                   | Main Office .....                          | 2,880,300                          | 66,696,200                   | 64,012,                   |
| 2                            | 3,145,300                    | Financial Services .....                   | 126,800                            | 3,018,500                    | 2,951,                    |
| 3                            | 913,400                      | Supply and Office Services .....           | (22,300)                           | 935,700                      | 1,010,                    |
| 4                            | 1,856,900                    | Personnel Services .....                   | 298,500                            | 1,558,400                    | 1,558,                    |
| 5                            | 2,169,600                    | Information Services .....                 | 847,400                            | 1,322,200                    | 1,089,                    |
| 6                            | 1,040,300                    | Audit Services .....                       | 38,300                             | 1,002,000                    | 994,                      |
| 7                            | 6,719,000                    | Systems Development Services .....         | 4,557,000                          | 2,162,000                    | 1,866,                    |
|                              | 85,421,000                   | Total for Administrative Services .....    | 8,726,000                          | 76,695,000                   | 73,481,                   |
|                              | 16,264,000                   | Less: Special Warrant .....                | (2,862,900)                        | 19,126,900                   | N/A                       |
|                              | 69,157,000                   | <b>Amount to be Voted</b> .....            | 11,588,900                         | 57,568,100                   | 73,481,                   |

**Program description:**

This program provides supporting administrative and financial services for the operating programs of the ministry, the provincial contribution to the Ontario Legal Aid Plan.

— NOTES —

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

| Main Office (1102-1)                                                     | \$         |                   |
|--------------------------------------------------------------------------|------------|-------------------|
| Salaries and wages .....                                                 | 515,000    |                   |
| Employee benefits .....                                                  | 74,900     |                   |
| Transportation and communication .....                                   | 204,300    |                   |
| Services .....                                                           | 726,400    |                   |
| Supplies and equipment .....                                             | 139,100    |                   |
| Transfer payments .....                                                  | \$         |                   |
| Contribution to Legal Aid Fund ..                                        | 67,798,700 |                   |
| Grants — Canadian Law Inform-<br>ation Council .....                     | 75,000     |                   |
| Attorney General Fellowship in<br>Law .....                              | 15,500     |                   |
| Attorney General Scholarship for<br>"Law With French" option .....       | 800        |                   |
| Attorney General Scholarship for<br>French Common Law<br>Programme ..... | 800        |                   |
| Grants for Special Projects .....                                        | 26,000     | 67,916,800        |
|                                                                          |            | <u>69,576,500</u> |
| <br>Financial Services (1102-2)                                          |            |                   |
| Salaries and wages .....                                                 | 2,526,000  |                   |
| Employee benefits .....                                                  | 362,600    |                   |
| Transportation and communication .....                                   | 11,700     |                   |
| Services .....                                                           | 147,400    |                   |
| Supplies and equipment .....                                             | 95,600     |                   |
| Transfer payments .....                                                  |            |                   |
| Compassionate Allowances .....                                           | 2,000      |                   |
|                                                                          |            | <u>3,145,300</u>  |
| <br>Supply and Office Services (1102-3)                                  |            |                   |
| Salaries and wages .....                                                 | 787,200    |                   |
| Employee benefits .....                                                  | 120,700    |                   |
| Transportation and communication .....                                   | 41,200     |                   |
| Services .....                                                           | 98,600     |                   |
| Supplies and equipment .....                                             | 162,100    |                   |
|                                                                          |            | <u>1,209,800</u>  |
| Loss: Recoveries from other activities .....                             | 296,400    |                   |
|                                                                          |            | <u>913,400</u>    |
| <br>Personnel Services (1102-4)                                          |            |                   |
| Salaries and wages .....                                                 | 1,473,600  |                   |
| Employee benefits .....                                                  | 225,200    |                   |
| Transportation and communication .....                                   | 33,000     |                   |
| Services .....                                                           | 90,200     |                   |
| Supplies and equipment .....                                             | 34,900     |                   |
|                                                                          |            | <u>1,856,900</u>  |

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

— NOTES —

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

## ADMINISTRATIVE SERVICES PROGRAM

— Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                           |                   |
|-------------------------------------------|-------------------|
| Information Services (1102-5)             | \$                |
| Salaries and wages .....                  | 255,800           |
| Employee benefits .....                   | 39,200            |
| Transportation and communication .....    | 10,400            |
| Services .....                            | 1,849,700         |
| Supplies and equipment .....              | 14,500            |
|                                           | <u>2,169,600</u>  |
| <br>Audit Services (1102-6)               |                   |
| Salaries and wages .....                  | 800,000           |
| Employee benefits .....                   | 127,400           |
| Transportation and communication .....    | 104,500           |
| Services .....                            | 3,400             |
| Supplies and equipment .....              | 5,000             |
|                                           | <u>1,040,300</u>  |
| <br>Systems Development Services (1102-7) |                   |
| Salaries and wages .....                  | 1,904,600         |
| Employee benefits .....                   | 298,800           |
| Transportation and communication .....    | 2,404,400         |
| Services .....                            | 1,990,600         |
| Supplies and equipment .....              | 120,600           |
|                                           | <u>6,719,000</u>  |
| Total for Administrative Services Program | <u>85,421,000</u> |

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                    | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                  | \$                                             | \$                                 | \$                              |
| <b>1103</b>                              |                                    | <b>GUARDIAN AND TRUSTEE SERVICES<br/>PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 5,814,600                          | Official Guardian .....                          | 554,200                                        | 5,260,400                          | 5,208,000                       |
| 2                                        | 5,710,900                          | Public Trustee .....                             | 177,900                                        | 5,533,000                          | 5,501,000                       |
| 3                                        | 369,500                            | Supreme Court Accountant .....                   | 13,900                                         | 355,600                            | 345,000                         |
|                                          | <u>11,895,000</u>                  | Total for Guardian and Trustee Services .        | <u>746,000</u>                                 | <u>11,149,000</u>                  | <u>11,055,000</u>               |
|                                          | 2,403,000                          | Less: Special Warrant .....                      | (384,200)                                      | 2,787,200                          | N/A                             |
|                                          | <u>9,492,000</u>                   | <b>Amount to be Voted</b> .....                  | <u>1,130,200</u>                               | <u>8,361,800</u>                   | <u>11,055,000</u>               |

**Program description:**

This program provides for the administration of judicial, minors' and mentally incompetent persons' trusts, supervisory charitable financial interests and protection and preservation of reversionary interests of the Crown in right of Ontario.

— NOTES —



## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                    |                          |
|----------------------------------------------------|--------------------------|
| Official Guardian (1103-1)                         | \$                       |
| Salaries and wages .....                           | 2,367,800                |
| Employee benefits .....                            | 323,800                  |
| Transportation and communication .....             | 172,400                  |
| Services .....                                     | 2,879,300                |
| Supplies and equipment .....                       | 71,300                   |
|                                                    | <u>5,814,600</u>         |
| Public Trustee (1103-2)                            |                          |
| Salaries and wages .....                           | 4,150,400                |
| Employee benefits .....                            | 621,800                  |
| Transportation and communication .....             | 110,400                  |
| Services .....                                     | 648,300                  |
| Supplies and equipment .....                       | 180,000                  |
|                                                    | <u>5,710,900</u>         |
| Supreme Court Accountant (1103-3)                  |                          |
| Salaries and wages .....                           | 246,200                  |
| Employee benefits .....                            | 35,500                   |
| Transportation and communication .....             | 4,900                    |
| Services .....                                     | 71,100                   |
| Supplies and equipment .....                       | 11,800                   |
|                                                    | <u>369,500</u>           |
| Total for Guardian and Trustee Services<br>Program | <u><u>11,895,000</u></u> |

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                      | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                    | \$                                             | \$                                 | \$                              |
| <b>1104</b>                              |                                    | <b>CROWN LEGAL SERVICES PROGRAM</b>                                |                                                |                                    |                                 |
| 1                                        | 30,028,100                         | Criminal Law Division .....                                        | 1,299,600                                      | 28,728,500                         | 27,060,000                      |
| 2                                        | 5,144,100                          | Civil Law Division .....                                           | 1,304,600                                      | 3,839,500                          | 3,689,000                       |
| 3                                        | 370,800                            | Seconded Legal Services .....                                      | 16,800                                         | 354,000                            | 288,000                         |
| S                                        | 1,000                              | Payments under the Ministry of Treasury<br>and Economics Act ..... | —                                              | 1,000                              | 130,000                         |
| S                                        | 1,000                              | The Proceedings Against the Crown Act ..                           | —                                              | 1,000                              | 106,000                         |
|                                          | 35,545,000                         | Total for Crown Legal Services .....                               | 2,621,000                                      | 32,924,000                         | 31,276,000                      |
|                                          | 6,885,000                          | Less: Special Warrant .....                                        | (1,346,000)                                    | 8,231,000                          | N/A                             |
|                                          | 2,000                              | Less: Statutory Appropriations .....                               | —                                              | 2,000                              | 237,000                         |
|                                          | 28,658,000                         | <b>Amount to be Voted</b> .....                                    | 3,967,000                                      | 24,691,000                         | 31,039,000                      |

**Program description:**

This program provides legal representation for the Crown in right of Ontario before all courts in the province and services to the Government and its agencies.

— NOTES —

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                                        |                          |
|------------------------------------------------------------------------|--------------------------|
| Criminal Law Division (1104-1)                                         | \$                       |
| Salaries and wages .....                                               | 21,217,300               |
| Employee benefits .....                                                | 3,184,800                |
| Transportation and communication .....                                 | 1,126,200                |
| Services .....                                                         | 3,642,500                |
| Supplies and equipment .....                                           | 855,300                  |
| Transfer payments                                                      |                          |
| Crown Attorneys' Association .....                                     | 2,000                    |
|                                                                        | <u>30,028,100</u>        |
| Statutory Appropriation                                                |                          |
| Expenditures under the Ministry of Treasury and<br>Economics Act ..... | <u>1,000</u>             |
| Civil Law Division (1104-2)                                            |                          |
| Salaries and wages .....                                               | 4,033,000                |
| Employee benefits .....                                                | 597,000                  |
| Transportation and communication .....                                 | 165,600                  |
| Services .....                                                         | 586,500                  |
| Supplies and equipment .....                                           | 243,500                  |
|                                                                        | <u>5,625,600</u>         |
| Recoveries from other Ministries .....                                 | <u>481,500</u>           |
|                                                                        | <u>5,144,100</u>         |
| Statutory Appropriation                                                |                          |
| Proceedings Against the Crown Act .....                                | <u>1,000</u>             |
| Seconded Legal Services (1104-3)                                       |                          |
| Salaries and wages .....                                               | 10,646,900               |
| Employee benefits .....                                                | 1,673,600                |
| Transportation and communication .....                                 | 37,400                   |
| Services .....                                                         | 58,700                   |
| Supplies and equipment .....                                           | 11,400                   |
|                                                                        | <u>12,428,000</u>        |
| Recoveries from other Ministries for Seconded<br>Legal Services .....  | <u>12,057,200</u>        |
|                                                                        | <u>370,800</u>           |
| Total for Crown Legal Services Program                                 | <u><u>35,545,000</u></u> |

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>                     | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                 | \$                                             | \$                                 | \$                              |
| <b>1105</b>                              |                                    | <b>LEGISLATIVE COUNSEL SERVICES<br/>PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 2,511,000                          | Legislative Counsel Services .....              | 581,000                                        | 1,930,000                          | 1,591,000                       |
|                                          | 2,511,000                          | Total for Legislative Counsel Services ....     | 581,000                                        | 1,930,000                          | 1,591,000                       |
|                                          | 504,000                            | Less: Special Warrant .....                     | 56,500                                         | 447,500                            | N/A                             |
|                                          | 2,007,000                          | <b>Amount to be Voted .....</b>                 | <b>524,500</b>                                 | <b>1,482,500</b>                   | <b>1,591,000</b>                |

**Program description:**

This program provides legislative services to Ministers of the Crown, members of the Legislature, government ministries and agencies and petitioners for private bills. It also provides drafting services for Bills and Regulations, as well as the preparation of Annual Statute Books and the filing and publication of Ontario Regulations.

— NOTES —

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

## STANDARD ACCOUNTS CLASSIFICATION

|                                                |                         |
|------------------------------------------------|-------------------------|
| Legislative Counsel Services (1105-1)          | \$                      |
| Salaries and wages .....                       | 1,732,600               |
| Employee benefits .....                        | 230,800                 |
| Transportation and communication .....         | 9,900                   |
| Services .....                                 | 266,700                 |
| Supplies and equipment .....                   | 271,000                 |
|                                                | <u>2,511,000</u>        |
| Total for Legislative Counsel Services Program | <u><u>2,511,000</u></u> |

— NOTES —

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                                | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|------------------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                              | \$                                 | \$                           | \$                        |
| <b>1106</b>                  |                              | <b>COURTS ADMINISTRATION PROGRAM</b>                                         |                                    |                              |                           |
| 1                            | 7,715,100                    | Program Administration .....                                                 | 5,890,700                          | 1,824,400                    | 1,740,700                 |
| 2                            | 10,463,500                   | Supreme Court of Ontario .....                                               | 86,200                             | 10,377,300                   | 10,178,600                |
| 3                            | 43,026,000                   | District Courts .....                                                        | 796,300                            | 42,229,700                   | 42,144,600                |
| 4                            | 4,827,400                    | Provincial Courts (Civil Division) .....                                     | 361,900                            | 4,465,500                    | 4,338,600                 |
| 5                            | 84,521,000                   | Provincial Courts (Criminal and Family) ..                                   | 5,237,900                          | 79,283,100                   | 80,331,200                |
| S                            | 211,500                      | Allowances to Supreme Court Judges, the<br>Extra-Judicial Services Act ..... | —                                  | 211,500                      | 212,000                   |
| S                            | 492,500                      | Allowances to Judges, the Extra-Judicial<br>Services Act .....               | —                                  | 492,500                      | 489,300                   |
|                              | <u>151,257,000</u>           | Total for Courts Administration .....                                        | <u>12,373,000</u>                  | <u>138,884,000</u>           | <u>139,434,700</u>        |
|                              | 30,582,000                   | Less: Special Warrant .....                                                  | (4,104,200)                        | 34,686,200                   | N/A                       |
|                              | 704,000                      | Less: Statutory Appropriations .....                                         | —                                  | 704,000                      | 701,400                   |
|                              | <u>119,971,000</u>           | <b>Amount to be Voted</b> .....                                              | <u>16,477,200</u>                  | <u>103,493,800</u>           | <u>138,733,300</u>        |

**Program description:**

This program provides for the management of civil and criminal courts in Ontario.

— NOTES —

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

| STANDARD ACCOUNTS CLASSIFICATION            |                   |
|---------------------------------------------|-------------------|
| Program Administration (1106-1)             | \$                |
| Salaries and wages .....                    | 1,720,800         |
| Employee benefits .....                     | 275,300           |
| Transportation and communication .....      | 229,100           |
| Services .....                              | 174,300           |
| Supplies and equipment .....                | 4,393,800         |
| Transfer payments                           |                   |
| Native Court Worker Program .....           | 921,800           |
|                                             | <u>7,715,100</u>  |
| Supreme Court of Ontario (1106-2)           |                   |
| Salaries and wages .....                    | 7,024,700         |
| Employee benefits .....                     | 1,103,200         |
| Transportation and communication .....      | 430,700           |
| Services .....                              | 1,272,400         |
| Supplies and equipment .....                | 619,200           |
| Transfer payments                           | \$                |
| Judges' Library .....                       | 10,000            |
| Chief Justice of Ontario —                  |                   |
| Conferences and Seminars ...                | 3,300             |
|                                             | <u>13,300</u>     |
|                                             | <u>10,463,500</u> |
| Statutory Appropriation                     |                   |
| Allowances to Supreme Court Judges .....    | <u>211,500</u>    |
| District Courts (1106-3)                    |                   |
| Salaries and wages .....                    | 27,631,900        |
| Employee benefits .....                     | 3,357,000         |
| Transportation and communication .....      | 1,683,100         |
| Services .....                              | 7,945,400         |
| Supplies and equipment .....                | 2,399,000         |
| Transfer payments                           |                   |
| County and District Law Libraries .....     | 9,600             |
|                                             | <u>43,026,000</u> |
| Statutory Appropriation                     |                   |
| Allowances to Judges .....                  | <u>492,500</u>    |
| Provincial Courts (Civil Division) (1106-4) |                   |
| Salaries and wages .....                    | 1,523,300         |
| Employee benefits .....                     | 366,600           |
| Transportation and communication .....      | 92,800            |
| Services .....                              | 2,380,300         |
| Supplies and equipment .....                | 464,400           |
|                                             | <u>4,827,400</u>  |

— NOTES —

XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

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— NOTES —



## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

COURTS ADMINISTRATION PROGRAM  
— Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                                  |            |             |
|--------------------------------------------------|------------|-------------|
| Provincial Courts (Criminal and Family) (1106-5) | \$         |             |
| Salaries and wages .....                         | 52,233,000 |             |
| Employee benefits .....                          | 9,898,900  |             |
| Transportation and communication .....           | 3,108,000  |             |
| Services .....                                   | 16,190,400 |             |
| Supplies and equipment .....                     | 2,984,600  |             |
| Transfer payments                                | \$         |             |
| Justices of the Peace Association                | 1,000      |             |
| Grant — Frontenac Family                         |            |             |
| Referral Service .....                           | 105,100    | 106,100     |
|                                                  |            | 84,521,000  |
| Total for Courts Administration Program          |            | 151,257,000 |

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                         | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                       | \$                                 | \$                           | \$                        |
| <b>1107</b>                  |                              | <b>ADMINISTRATIVE TRIBUNALS<br/>PROGRAM</b>           |                                    |                              |                           |
| 1                            | 3,806,100                    | Assessment Review Board .....                         | 30,800                             | 3,775,300                    | 3,544,05                  |
| 2                            | 142,400                      | Board of Negotiation .....                            | 3,800                              | 138,600                      | 118,79                    |
| 3                            | 5,109,600                    | Criminal Injuries Compensation Board ...              | 969,700                            | 4,139,900                    | 4,120,65                  |
| 4                            | 5,376,200                    | Ontario Municipal Board .....                         | (99,200)                           | 5,475,400                    | 5,256,33                  |
| 5                            | 1,113,700                    | Office of the Public Complaints<br>Commissioner ..... | (33,100)                           | 1,146,800                    | 1,016,89                  |
|                              | 15,548,000                   | Total for Administrative Tribunals .....              | 872,000                            | 14,676,000                   | 14,056,73                 |
|                              | 3,171,000                    | Less: Special Warrant .....                           | (497,900)                          | 3,668,900                    | N/A                       |
|                              | 12,377,000                   | <b>Amount to be Voted</b> .....                       | 1,369,900                          | 11,007,100                   | 14,056,73                 |

**Program description:**

This program provides for the operation of statutory administrative tribunals reporting to the Attorney General.

— NOTES —

## XI. — MINISTRY OF THE ATTORNEY GENERAL — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                          |                           |
|----------------------------------------------------------|---------------------------|
| Assessment Review Board (1107-1)                         | \$                        |
| Salaries and wages .....                                 | 1,975,800                 |
| Employee benefits .....                                  | 264,800                   |
| Transportation and communication .....                   | 550,000                   |
| Services .....                                           | 933,600                   |
| Supplies and equipment .....                             | 81,900                    |
|                                                          | <u>3,806,100</u>          |
| Board of Negotiation (1107-2)                            |                           |
| Salaries and wages .....                                 | 88,500                    |
| Employee benefits .....                                  | 6,500                     |
| Transportation and communication .....                   | 21,600                    |
| Services .....                                           | 24,100                    |
| Supplies and equipment .....                             | 1,700                     |
|                                                          | <u>142,400</u>            |
| Criminal Injuries Compensation Board (1107-3)            |                           |
| Salaries and wages .....                                 | 645,200                   |
| Employee benefits .....                                  | 85,900                    |
| Transportation and communication .....                   | 76,700                    |
| Services .....                                           | 180,300                   |
| Supplies and equipment .....                             | 31,100                    |
| Transfer payments                                        |                           |
| Compensation to Victims of Crime .....                   | 4,090,400                 |
|                                                          | <u>5,109,600</u>          |
| Ontario Municipal Board (1107-4)                         |                           |
| Salaries and wages .....                                 | 4,070,600                 |
| Employee benefits .....                                  | 620,200                   |
| Transportation and communication .....                   | 399,800                   |
| Services .....                                           | 165,400                   |
| Supplies and equipment .....                             | 116,200                   |
| Transfer payments                                        |                           |
| Grant re Ontario Municipal Board Reports .....           | 4,000                     |
|                                                          | <u>5,376,200</u>          |
| Office of the Public Complaints Commissioner<br>(1107-5) |                           |
| Salaries and wages .....                                 | 689,000                   |
| Employee benefits .....                                  | 105,600                   |
| Transportation and communication .....                   | 29,200                    |
| Services .....                                           | 247,300                   |
| Supplies and equipment .....                             | 42,600                    |
|                                                          | <u>1,113,700</u>          |
| Total for Administrative Tribunals Program               | <u>15,548,000</u>         |
| <b>MINISTRY TOTAL</b>                                    | <u><u>308,269,499</u></u> |



## XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 10,570,986                | Ministry Administration               | 1,231,289                 | 9,339,697            | 9,177,644         |
| 7,610,700                 | Commercial Standards                  | 400,600                   | 7,210,100            | 7,189,051         |
| 9,728,100                 | Technical Standards                   | 694,300                   | 9,033,800            | 8,918,001         |
| 26,555,900                | Public Entertainment Standards        | 1,733,900                 | 24,822,000           | 26,377,406        |
| 41,849,400                | Registration                          | 5,027,800                 | 36,821,600           | 38,889,439        |
| 7,225,000                 | Liquor Licence                        | 232,600                   | 6,992,400            | 7,023,870         |
| 103,540,086               | <b>Ministry Total</b>                 | 9,320,489                 | 94,219,597           | 97,575,411        |
| 20,400,000                | <b>Less: Special Warrant</b>          | (10,667,000)              | 31,067,000           | N/A               |
| 543,686                   | <b>Less: Statutory Appropriations</b> | 8,189                     | 535,497              | 914,576           |
| 82,596,400                | <b>&lt; TOTAL TO BE VOTED</b>         | 19,979,300                | 62,617,100           | 96,660,835        |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 103,046,586               | Total Budgetary Expenditure           | 9,320,489                 | 93,726,097           | 96,696,814        |
| 493,500                   | Total Non-Budgetary Expenditure       | —                         | 493,500              | 878,597           |
| 103,540,086               |                                       | 9,320,489                 | 94,219,597           | 97,575,411        |

## RECONCILIATION STATEMENT

| DETAILS                                       | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------|----------------------|-------------------|
| 1. Previously Published Data:                 | \$                   | \$                |
| 1.1 1985-86 Estimates                         | 128,344,597          |                   |
| 1.2 1984-85 Public Accounts                   |                      | 132,219,242       |
| 2. Government Reorganization:                 |                      |                   |
| 2.1 Transfer of functions to other Ministries | 34,125,000           | 34,643,831        |
|                                               | 94,219,597           | 97,575,411        |

## XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                                 | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-------------------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                               | \$                                 | \$                           | \$                        |
| <b>1201</b>                  |                              | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                                    |                                    |                              |                           |
| 1                            | 1,398,700                    | Main Office .....                                                             | 22,700                             | 1,376,000                    | 1,332,                    |
| 2                            | 2,435,400                    | Financial Services .....                                                      | 158,300                            | 2,277,100                    | 2,199,                    |
| 3                            | 1,331,900                    | Supply and Office Services .....                                              | 228,000                            | 1,103,900                    | 1,159,                    |
| 4                            | 1,275,500                    | Personnel Services .....                                                      | 35,100                             | 1,240,400                    | 1,185,                    |
| 5                            | 1,407,000                    | Information Services .....                                                    | 97,400                             | 1,309,600                    | 1,274,                    |
| 6                            | 671,900                      | Analysis and Planning .....                                                   | 128,800                            | 543,100                      | 612,                      |
| 7                            | 643,300                      | Audit Services .....                                                          | 22,200                             | 621,100                      | 460,                      |
| 8                            | 1,372,600                    | Systems Development Services .....                                            | 530,600                            | 842,000                      | 920,                      |
| S                            | 26,499                       | Minister's Salary, the Executive Council<br>Act .....                         | 995                                | 25,504                       | 25,                       |
| S                            | 8,187                        | Parliamentary Assistant's Salary, the<br>Executive Council Act .....          | 7,194                              | 993                          | 7,                        |
| S                            | —                            | Deposit Trust and Reserve Accounts, the<br>Financial Administration Act ..... | —                                  | —                            | —                         |
|                              | 10,570,986                   | Total for Ministry Administration .....                                       | 1,231,289                          | 9,339,697                    | 9,177,                    |
|                              | 1,675,300                    | Less: Special Warrant .....                                                   | (2,569,700)                        | 4,245,000                    | N/A                       |
|                              | 34,686                       | Less: Statutory Appropriations .....                                          | 8,189                              | 26,497                       | 33,                       |
|                              | 8,861,000                    | <b>Amount to be Voted</b> .....                                               | 3,792,800                          | 5,068,200                    | 9,144,                    |

**Program description:**

This program consists of activities representing the administrative programs of the Ministry.

— NOTES —

## XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

## STANDARD ACCOUNTS CLASSIFICATION

| Main Office (1201-1)                | \$               |
|-------------------------------------|------------------|
| aries and wages .....               | 742,200          |
| mployee benefits .....              | 167,500          |
| nsportation and communication ..... | 70,900           |
| ices .....                          | 353,200          |
| plies and equipment .....           | 64,900           |
|                                     | <u>1,398,700</u> |
| Statutory Appropriations            |                  |
| ister's Salary .....                | 26,499           |
| liamentary Assistant's Salary ..... | 8,187            |
| Financial Services (1201-2)         |                  |
| aries and wages .....               | 1,830,900        |
| mployee benefits .....              | 284,100          |
| nsportation and communication ..... | 44,800           |
| ices .....                          | 216,600          |
| plies and equipment .....           | 59,000           |
|                                     | <u>2,435,400</u> |
| Supply and Office Services (1201-3) |                  |
| aries and wages .....               | 697,500          |
| mployee benefits .....              | 110,500          |
| nsportation and communication ..... | 422,300          |
| ices .....                          | 49,600           |
| plies and equipment .....           | 52,000           |
|                                     | <u>1,331,900</u> |
| Personnel Services (1201-4)         |                  |
| aries and wages .....               | 1,023,400        |
| mployee benefits .....              | 135,900          |
| nsportation and communication ..... | 43,100           |
| ices .....                          | 36,900           |
| plies and equipment .....           | 36,200           |
|                                     | <u>1,275,500</u> |
| Information Services (1201-5)       |                  |
| aries and wages .....               | 766,000          |
| mployee benefits .....              | 118,800          |
| nsportation and communication ..... | 45,300           |
| ices .....                          | 287,800          |
| plies and equipment .....           | 189,100          |
|                                     | <u>1,407,000</u> |
| Analysis and Planning (1201-6)      |                  |
| aries and wages .....               | 527,400          |
| mployee benefits .....              | 67,900           |
| nsportation and communication ..... | 22,800           |
| ices .....                          | 40,100           |
| plies and equipment .....           | 13,700           |
|                                     | <u>671,900</u>   |

## — NOTES —

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

— NOTES —



## XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

## MINISTRY ADMINISTRATION PROGRAM

— Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

## Audit Services (1201-7)

\$

|                                        |                |
|----------------------------------------|----------------|
| Salaries and wages .....               | 480,400        |
| Employee benefits .....                | 77,200         |
| Transportation and communication ..... | 13,900         |
| Services .....                         | 67,100         |
| Supplies and equipment .....           | 4,700          |
|                                        | <u>643,300</u> |

## Systems Development Services (1201-8)

|                                              |                   |
|----------------------------------------------|-------------------|
| Salaries and wages .....                     | 1,490,200         |
| Employee benefits .....                      | 261,600           |
| Transportation and communication .....       | 7,000             |
| Services .....                               | 707,500           |
| Supplies and equipment .....                 | 10,500            |
|                                              | <u>2,476,800</u>  |
| Less: Recoveries from other activities ..... | 1,104,200         |
|                                              | <u>1,372,600</u>  |
| Total for Ministry Administration Program    | <u>10,570,986</u> |

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                                                        | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|-------------------------------------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                                               | \$                        | \$                   | \$                |
| 1202                |                      | COMMERCIAL STANDARDS PROGRAM                                                  |                           |                      |                   |
| 1                   | 6,756,100            | Business Practices .....                                                      | 388,100                   | 6,368,000            | 5,991,58          |
| 2                   | 403,100              | Commercial Registration Appeal Tribunal                                       | 12,500                    | 390,600              | 338,88            |
| S                   | —                    | Trust and Special Purpose Accounts, the<br>Financial Administration Act ..... | —                         | —                    | 123,89            |
| S                   | 451,500              | Security Bond Forfeitures, the Financial<br>Administration Act .....          | —                         | 451,500              | 734,69            |
|                     | 7,610,700            | Total for Commercial Standards .....                                          | 400,600                   | 7,210,100            | 7,189,05          |
|                     | 1,045,000            | Less: Special Warrant .....                                                   | (926,000)                 | 1,971,000            | —                 |
|                     | 451,500              | Less: Statutory Appropriations .....                                          | —                         | 451,500              | 858,58            |
|                     | 6,114,200            | Amount to be Voted .....                                                      | 1,326,600                 | 4,787,600            | 6,330,46          |

Program description:

This program consists of activities that provide for the regulation of commercial affairs in order to maintain and strengthen a sound financial and commercial environment in designated areas for equitable exchanges of property and services. This is achieved through disclosure to the public of the essential elements of business transactions including the registration and licensing of persons dealing with the public to assure a high degree of competence and honesty in their dealings. In addition, this program provides for appeal hearings with respect to matters of licensing under various acts administered by the Minister.

— NOTES —

## XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

| STANDARD ACCOUNTS CLASSIFICATION                 |        |                         |
|--------------------------------------------------|--------|-------------------------|
| Business Practices (1202-1)                      |        | \$                      |
| Salaries and wages .....                         |        | 4,475,400               |
| Employee benefits .....                          |        | 640,500                 |
| Transportation and communication .....           |        | 181,000                 |
| Services .....                                   |        | 1,124,500               |
| Supplies and equipment .....                     |        | 283,700                 |
| Transfer payments                                | \$     |                         |
| Grant to Consumers' Association                  |        |                         |
| of Canada .....                                  | 50,000 |                         |
| Investor Compensation .....                      | 1,000  | 51,000                  |
|                                                  |        | <u>6,756,100</u>        |
| Statutory Appropriation                          |        |                         |
| Non-budgetary expenditure                        |        |                         |
| Security Bond Forfeitures .....                  |        | <u>451,500</u>          |
| Commercial Registration Appeal Tribunal (1202-2) |        |                         |
| Salaries and wages .....                         |        | 234,500                 |
| Employee benefits .....                          |        | 39,500                  |
| Transportation and communication .....           |        | 32,100                  |
| Services .....                                   |        | 78,600                  |
| Supplies and equipment .....                     |        | 18,400                  |
|                                                  |        | <u>403,100</u>          |
| Total for Commercial Standards Program           |        | <u><u>7,610,700</u></u> |

— NOTES —

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>          | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|----------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                        | \$                                 | \$                           | \$                        |
| <b>1203</b>                  |                              | <b>TECHNICAL STANDARDS PROGRAM</b>     |                                    |                              |                           |
| 1                            | 490,200                      | Program Administration .....           | 13,800                             | 476,400                      | 415,7                     |
| 2                            | 3,082,200                    | Pressure Vessels Safety .....          | 97,400                             | 2,984,800                    | 2,819,1                   |
| 3                            | 2,754,300                    | Elevating Devices .....                | 528,100                            | 2,226,200                    | 2,348,2                   |
| 4                            | 3,087,600                    | Fuels Safety .....                     | 44,700                             | 3,042,900                    | 3,045,6                   |
| 5                            | 313,800                      | Upholstered and Stuffed Articles ..... | 10,300                             | 303,500                      | 289,1                     |
|                              | 9,728,100                    | Total for Technical Standards .....    | 694,300                            | 9,033,800                    | 8,918,0                   |
|                              | 1,454,800                    | Less: Special Warrant .....            | (723,200)                          | 2,178,000                    | N/A                       |
|                              | 8,273,300                    | <b>Amount to be Voted</b> .....        | 1,417,500                          | 6,855,800                    | 8,918,0                   |

Program description:

This program consists of five operating activities, co-ordinated by the office of the Executive Director, which are responsible for minimizing risk inherent in designated environmental, technical and operational situations. This goal is accomplished through the inspection of elevators, pressure vessels, upholstered and stuffed articles, the transmission, transportation, distribution and utilization of natural gas, propane and fuel oil and the issuance of licences for the operation of elevators and pressure vessels.

— NOTES —

## XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                           |                  |       |
|-------------------------------------------|------------------|-------|
| Program Administration (1203-1)           | \$               |       |
| aries and wages .....                     | 292,800          |       |
| mployee benefits .....                    | 48,900           |       |
| nsportation and communication .....       | 18,300           |       |
| ervices .....                             | 93,300           |       |
| plies and equipment .....                 | 36,900           |       |
|                                           | <u>490,200</u>   |       |
| Pressure Vessels Safety (1203-2)          |                  |       |
| aries and wages .....                     | 2,170,100        |       |
| mployee benefits .....                    | 389,300          |       |
| nsportation and communication .....       | 292,900          |       |
| ervices .....                             | 112,600          |       |
| plies and equipment .....                 | 117,300          |       |
|                                           | <u>3,082,200</u> |       |
| Elevating Devices (1203-3)                |                  |       |
| aries and wages .....                     | 1,996,500        |       |
| mployee benefits .....                    | 370,600          |       |
| nsportation and communication .....       | 269,800          |       |
| ervices .....                             | 42,700           |       |
| plies and equipment .....                 | 74,700           |       |
|                                           | <u>2,754,300</u> |       |
| Fuels Safety (1203-4)                     |                  |       |
| aries and wages .....                     | 2,098,400        |       |
| mployee benefits .....                    | 391,200          |       |
| nsportation and communication .....       | 452,500          |       |
| ervices .....                             | 34,700           |       |
| plies and equipment .....                 | 108,500          |       |
| nsfer payments                            | \$               |       |
| Canadian Gas Association .....            | 1,100            |       |
| Underwriters' Laboratories of             |                  |       |
| Canada .....                              | 1,200            | 2,300 |
|                                           | <u>3,087,600</u> |       |
| Upholstered and Stuffed Articles (1203-5) |                  |       |
| aries and wages .....                     | 237,400          |       |
| mployee benefits .....                    | 45,100           |       |
| nsportation and communication .....       | 28,300           |       |
| ervices .....                             | 400              |       |
| plies and equipment .....                 | 2,600            |       |
|                                           | <u>313,800</u>   |       |
| Total for Technical Standards Program     | <u>9,728,100</u> |       |

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                                                       | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                                                     | \$                                             | \$                                 | \$                              |
| 1204                                     |                                    | <b>PUBLIC ENTERTAINMENT<br/>STANDARDS PROGRAM</b>                                                   |                                                |                                    |                                 |
| 1                                        | 23,743,300                         | Regulation of Horse Racing .....                                                                    | 667,800                                        | 23,075,500                         | 25,356,6                        |
| 2                                        | 2,100,400                          | Theatres .....                                                                                      | 718,200                                        | 1,382,200                          | 717,0                           |
| 3                                        | 670,200                            | Lotteries and Athletics Commissioner ....                                                           | 347,900                                        | 322,300                            | 301,9                           |
| S                                        | 42,000                             | Contract Security Deposits — Athletics<br>Commissioner, the Financial Administra-<br>tion Act ..... | —                                              | 42,000                             | 1,7                             |
|                                          | 26,555,900                         | Total for Public Entertainment Standards .                                                          | 1,733,900                                      | 24,822,000                         | 26,377,4                        |
|                                          | 8,703,600                          | Less: Special Warrant .....                                                                         | (3,150,400)                                    | 11,854,000                         | N/A                             |
|                                          | 42,000                             | Less: Statutory Appropriations .....                                                                | —                                              | 42,000                             | 1,7                             |
|                                          | 17,810,300                         | <b>Amount to be Voted .....</b>                                                                     | 4,884,300                                      | 12,926,000                         | 26,375,7                        |

Program description:

This program consists of activities representing the administration of the Racing Commission Act, the Theatres Act, the Athletics Control Act, and Lotteries as outlined in the Criminal Code.

— NOTES —

## XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                                |                   |
|----------------------------------------------------------------|-------------------|
| Regulation of Horse Racing (1204-1)                            | \$                |
| Salaries and wages .....                                       | 2,185,000         |
| Employee benefits .....                                        | 296,100           |
| Transportation and communication .....                         | 587,400           |
| Services .....                                                 | 584,500           |
| Supplies and equipment .....                                   | 139,000           |
| Transfer payments                                              |                   |
| Race Tracks Tax sharing arrangement .....                      | 19,951,300        |
|                                                                | <u>23,743,300</u> |
| <br>Theatres (1204-2)                                          |                   |
| Salaries and wages .....                                       | 685,600           |
| Employee benefits .....                                        | 129,600           |
| Transportation and communication .....                         | 181,400           |
| Services .....                                                 | 274,700           |
| Supplies and equipment .....                                   | 829,100           |
|                                                                | <u>2,100,400</u>  |
| <br>Lotteries and Athletics Commissioner (1204-3)              |                   |
| Salaries and wages .....                                       | 492,700           |
| Employee benefits .....                                        | 68,700            |
| Transportation and communication .....                         | 45,300            |
| Services .....                                                 | 32,800            |
| Supplies and equipment .....                                   | 30,700            |
|                                                                | <u>670,200</u>    |
| <br>Statutory Appropriation                                    |                   |
| <i>non-budgetary expenditure</i>                               |                   |
| Contract Security Deposits —                                   |                   |
| Athletics Commissioner, the Financial Administration Act ..... | 42,000            |
| <br>Total for Public Entertainment Standards Program           | <u>26,555,900</u> |



XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                                                                    | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|-------------------------------------------------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                                                           | \$                        | \$                   | \$                |
| 1205                |                      | REGISTRATION PROGRAM                                                                      |                           |                      |                   |
| 1                   | 1,958,000            | Program Administration .....                                                              | (2,913,700)               | 4,871,700            | 4,712,1           |
| 2                   | 26,078,300           | Real Property Registration .....                                                          | 5,767,100                 | 20,311,200           | 21,400,1          |
| 3                   | 5,156,800            | Personal Property Registration .....                                                      | 352,500                   | 4,804,300            | 5,697,6           |
| 4                   | 5,733,600            | Registrar General .....                                                                   | 1,311,200                 | 4,422,400            | 4,584,2           |
| 5                   | 2,907,200            | Companies .....                                                                           | 510,700                   | 2,396,500            | 2,474,2           |
| S                   | 500                  | Fees under the Vital Statistics Act .....                                                 | —                         | 500                  | 3                 |
| S                   | —                    | Personal Property Security Assurance<br>Fund, the Personal Property Security<br>Act ..... | —                         | —                    | 17,9              |
| S                   | 15,000               | Crown Contributions re Judges' Plans, the<br>Registry Act .....                           | —                         | 15,000               | 2,6               |
|                     | 41,849,400           | Total for Registration .....                                                              | 5,027,800                 | 36,821,600           | 38,889,4          |
|                     | 6,283,000            | Less: Special Warrant .....                                                               | (2,841,000)               | 9,124,000            | N/A               |
|                     | 15,500               | Less: Statutory Appropriations .....                                                      | —                         | 15,500               | 20,9              |
|                     | 35,550,900           | Amount to be Voted .....                                                                  | 7,868,800                 | 27,682,100           | 38,868,4          |

Program description:

This program provides for the registration of interests in real property, and provision of legal services, the registration conditional sales contracts, chattel mortgages and other similar documents wherein personal property is pledged as security for a debt, the administration of the Marriage Act, the collection and custody of records required under the Vital Statistics and the incorporation and fundamental changes including dissolution and revival of companies.



## XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                              |                   |
|----------------------------------------------|-------------------|
| Program Administration (1205-1)              | \$                |
| Salaries and wages .....                     | 805,900           |
| Employee benefits .....                      | 77,500            |
| Transportation and communication .....       | 352,900           |
| Services .....                               | 553,400           |
| Supplies and equipment .....                 | 168,300           |
|                                              | <u>1,958,000</u>  |
| Statutory Appropriation                      |                   |
| Town Contributions re Judges' Plans .....    | <u>15,000</u>     |
| Real Property Registration (1205-2)          |                   |
| Salaries and wages .....                     | 20,202,900        |
| Employee benefits .....                      | 2,933,900         |
| Transportation and communication .....       | 623,700           |
| Services .....                               | 912,200           |
| Supplies and equipment .....                 | 1,437,300         |
|                                              | <u>26,110,000</u> |
| Loss: Recoveries from other Ministries ..... | 31,700            |
|                                              | <u>26,078,300</u> |
| Personal Property Registration (1205-3)      |                   |
| Salaries and wages .....                     | 2,379,900         |
| Employee benefits .....                      | 353,100           |
| Transportation and communication .....       | 627,800           |
| Services .....                               | 1,645,900         |
| Supplies and equipment .....                 | 150,100           |
|                                              | <u>5,156,800</u>  |
| Registrar General (1205-4)                   |                   |
| Salaries and wages .....                     | 2,992,700         |
| Employee benefits .....                      | 540,600           |
| Transportation and communication .....       | 354,800           |
| Services .....                               | 1,422,400         |
| Supplies and equipment .....                 | 423,100           |
|                                              | <u>5,733,600</u>  |
| Statutory Appropriation                      |                   |
| Losses under the Vital Statistics Act .....  | <u>500</u>        |
| Companies (1205-5)                           |                   |
| Salaries and wages .....                     | 1,985,700         |
| Employee benefits .....                      | 319,800           |
| Transportation and communication .....       | 37,600            |
| Services .....                               | 343,800           |
| Supplies and equipment .....                 | 220,300           |
|                                              | <u>2,907,200</u>  |
| Total for Registration Program               | <u>41,849,400</u> |

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>           | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|---------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                       | \$                                             | \$                                 | \$                              |
| <b>1206</b>                              |                                    | <b>LIQUOR LICENCE PROGRAM</b>         |                                                |                                    |                                 |
| 1                                        | 7,225,000                          | Liquor Licence Board of Ontario ..... | 232,600                                        | 6,992,400                          | 7,023,870                       |
|                                          | 7,225,000                          | Total for Liquor Licence .....        | 232,600                                        | 6,992,400                          | 7,023,870                       |
|                                          | 1,238,300                          | Less: Special Warrant .....           | (456,700)                                      | 1,695,000                          | N/A                             |
|                                          | 5,986,700                          | <b>Amount to be Voted .....</b>       | 689,300                                        | 5,297,400                          | 7,023,870                       |

**Program description:**

This program provides for the administration of the Liquor Licence Act, by establishing policies, licencing and inspection that may be allowed under the Act.

— NOTES —

XII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Concluded

| STANDARD ACCOUNTS CLASSIFICATION         |                           |
|------------------------------------------|---------------------------|
| Liquor Licence Board of Ontario (1206-1) | \$                        |
| Salaries and wages .....                 | 4,893,300                 |
| Employee benefits .....                  | 878,100                   |
| Transportation and communication .....   | 530,400                   |
| Services .....                           | 628,700                   |
| Supplies and equipment .....             | 294,500                   |
|                                          | <u>7,225,000</u>          |
| Total for Liquor Licence Program         | <u>7,225,000</u>          |
| <b>MINISTRY TOTAL</b>                    | <u><u>103,540,086</u></u> |

— NOTES —



## XIII. — MINISTRY OF CORRECTIONAL SERVICES

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 17,417,700                | Ministry Administration               | 1,176,596                 | 16,241,104           | 14,313,799        |
| 295,691,500               | Operations                            | 44,106,300                | 251,585,200          | 230,603,819       |
| 313,109,200               | <b>Ministry Total</b>                 | 45,282,896                | 267,826,304          | 244,917,618       |
| 62,600,000                | <b>Less: Special Warrant</b>          | (2,900,000)               | 65,500,000           | N/A               |
| —                         | <b>Less: Statutory Appropriations</b> | (25,504)                  | 25,504               | 25,504            |
| 250,509,200               | <b>TOTAL TO BE VOTED</b>              | 48,208,400                | 202,300,800          | 244,892,114       |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 313,109,200               | Total Budgetary Expenditure           | 45,282,896                | 267,826,304          | 244,917,499       |
| —                         | Total Non-Budgetary Expenditure       | —                         | —                    | 119               |
| 313,109,200               |                                       | 45,282,896                | 267,826,304          | 244,917,618       |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
| 1. Previously Published Data:                                                                       | \$                   | \$                |
| 1.1 1985-86 Estimates                                                                               | 266,721,104          |                   |
| 1.2 1984-85 Public Accounts                                                                         |                      | 245,114,689       |
| 2. Supplementary Estimates:                                                                         |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 1,105,200            |                   |
| 3. Government Reorganization:                                                                       |                      |                   |
| 3.1 Transfer of functions to other Ministries                                                       |                      | 197,071           |
|                                                                                                     | 267,826,304          | 244,917,618       |

XIII. — MINISTRY OF CORRECTIONAL SERVICES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                      | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|----------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                    | \$                                             | \$                                 | \$                              |
| <b>1301</b>                              |                                    | <b>MINISTRY ADMINISTRATION PROGRAM</b>             |                                                |                                    |                                 |
| 1                                        | 2,205,700                          | Main Office .....                                  | 425,700                                        | 1,780,000                          | 1,548,300                       |
| 2                                        | 1,311,300                          | Financial Services .....                           | 53,000                                         | 1,258,300                          | 1,125,750                       |
| 3                                        | 1,404,500                          | Supply and Office Services .....                   | 99,800                                         | 1,304,700                          | 1,354,320                       |
| 4                                        | 1,286,900                          | Personnel Services .....                           | 14,300                                         | 1,272,600                          | 1,731,600                       |
| 5                                        | 2,582,400                          | Training and Development .....                     | 61,900                                         | 2,520,500                          | 1,506,800                       |
| 6                                        | 398,000                            | Information Services .....                         | 13,800                                         | 384,200                            | 374,420                         |
| 7                                        | 1,472,600                          | Analysis and Planning .....                        | (276,900)                                      | 1,749,500                          | 1,214,030                       |
| 8                                        | 320,300                            | Legal Services .....                               | 94,700                                         | 225,600                            | 160,120                         |
| 9                                        | 567,100                            | Audit Services .....                               | 45,500                                         | 521,600                            | 440,120                         |
| 10                                       | 3,030,100                          | Systems Development Services .....                 | 405,100                                        | 2,625,000                          | 2,364,220                       |
| 11                                       | 2,838,800                          | Ontario Board of Parole .....                      | 265,200                                        | 2,573,600                          | 2,468,560                       |
| S                                        | —                                  | Minister's Salary, the Executive Council Act ..... | (25,504)                                       | 25,504                             | 25,504                          |
|                                          | 17,417,700                         | Total for Ministry Administration .....            | 1,176,596                                      | 16,241,104                         | 14,313,790                      |
|                                          | 4,109,000                          | Less: Special Warrant .....                        | 291,300                                        | 3,817,700                          | N/A                             |
|                                          | —                                  | Less: Statutory Appropriations .....               | (25,504)                                       | 25,504                             | 25,504                          |
|                                          | 13,308,700                         | <b>Amount to be Voted</b> .....                    | 910,800                                        | 12,397,900                         | 14,288,290                      |

Program description:

This program consists of a number of activities supplying administrative and support services for the operating program. As well as the normal supporting activities, the program includes the Minister's Advisory Committee on Corrections and the Ontario Board of Parole.

## XIII. — MINISTRY OF CORRECTIONAL SERVICES — Continued

| STANDARD ACCOUNTS CLASSIFICATION       |                  |
|----------------------------------------|------------------|
| Main Office (1301-1)                   | \$               |
| Salaries and wages .....               | 1,529,100        |
| Employee benefits .....                | 257,300          |
| Transportation and communication ..... | 189,400          |
| Services .....                         | 156,300          |
| Supplies and equipment .....           | 73,600           |
|                                        | <u>2,205,700</u> |
| Financial Services (1301-2)            |                  |
| Salaries and wages .....               | 1,055,100        |
| Employee benefits .....                | 173,700          |
| Transportation and communication ..... | 24,600           |
| Services .....                         | 27,500           |
| Supplies and equipment .....           | 30,400           |
|                                        | <u>1,311,300</u> |
| Supply and Office Services (1301-3)    |                  |
| Salaries and wages .....               | 944,100          |
| Employee benefits .....                | 144,100          |
| Transportation and communication ..... | 143,300          |
| Services .....                         | 94,500           |
| Supplies and equipment .....           | 78,500           |
|                                        | <u>1,404,500</u> |
| Personnel Services (1301-4)            |                  |
| Salaries and wages .....               | 923,700          |
| Employee benefits .....                | 149,600          |
| Transportation and communication ..... | 98,700           |
| Services .....                         | 73,800           |
| Supplies and equipment .....           | 41,100           |
|                                        | <u>1,286,900</u> |
| Training and Development (1301-5)      |                  |
| Salaries and wages .....               | 1,151,600        |
| Employee benefits .....                | 184,600          |
| Transportation and communication ..... | 354,400          |
| Services .....                         | 808,900          |
| Supplies and equipment .....           | 82,900           |
|                                        | <u>2,582,400</u> |
| Information Services (1301-6)          |                  |
| Salaries and wages .....               | 243,400          |
| Employee benefits .....                | 40,600           |
| Transportation and communication ..... | 25,300           |
| Services .....                         | 16,500           |
| Supplies and equipment .....           | 72,200           |
|                                        | <u>398,000</u>   |

— NOTES —

XIII. — MINISTRY OF CORRECTIONAL SERVICES — Continued

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— NOTES —



## XIII. — MINISTRY OF CORRECTIONAL SERVICES — Continued

MINISTRY ADMINISTRATION PROGRAM  
— Continued

## — NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                           |                          |
|-------------------------------------------|--------------------------|
| Analysis and Planning (1301-7)            | \$                       |
| Salaries and wages .....                  | 950,400                  |
| Employee benefits .....                   | 151,500                  |
| Transportation and communication .....    | 74,700                   |
| Services .....                            | 239,900                  |
| Supplies and equipment .....              | 56,100                   |
|                                           | <u>1,472,600</u>         |
| Legal Services (1301-8)                   |                          |
| Salaries and wages .....                  | 87,500                   |
| Employee benefits .....                   | 13,800                   |
| Transportation and communication .....    | 20,800                   |
| Services .....                            | 184,200                  |
| Supplies and equipment .....              | 14,000                   |
|                                           | <u>320,300</u>           |
| Audit Services (1301-9)                   |                          |
| Salaries and wages .....                  | 433,700                  |
| Employee benefits .....                   | 72,400                   |
| Transportation and communication .....    | 39,400                   |
| Services .....                            | 15,200                   |
| Supplies and equipment .....              | 6,400                    |
|                                           | <u>567,100</u>           |
| System Development Services (1301-10)     |                          |
| Salaries and wages .....                  | 2,182,000                |
| Employee benefits .....                   | 341,700                  |
| Transportation and communication .....    | 112,900                  |
| Services .....                            | 297,000                  |
| Supplies and equipment .....              | 96,500                   |
|                                           | <u>3,030,100</u>         |
| Ontario Board of Parole (1301-11)         |                          |
| Salaries and wages .....                  | 1,565,600                |
| Employee benefits .....                   | 214,900                  |
| Transportation and communication .....    | 339,800                  |
| Services .....                            | 643,700                  |
| Supplies and equipment .....              | 74,800                   |
|                                           | <u>2,838,800</u>         |
| Total for Ministry Administration Program | <u><u>17,417,700</u></u> |

XIII. — MINISTRY OF CORRECTIONAL SERVICES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>   | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|---------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                 | \$                                             | \$                                 | \$                              |
| <b>1302</b>                              |                                    | <b>OPERATIONS PROGRAM</b>       |                                                |                                    |                                 |
| 1                                        | 5,731,700                          | Program Administration .....    | 189,700                                        | 5,542,000                          | 2,516,73                        |
| 2                                        | 3,770,000                          | Offender Programming .....      | 511,000                                        | 3,259,000                          | 3,449,36                        |
| 3                                        | 225,331,000                        | Institutional Services .....    | 29,902,000                                     | 195,429,000                        | 186,581,33                      |
| 4                                        | 60,858,800                         | Community Services .....        | 13,503,600                                     | 47,355,200                         | 38,056,39                       |
|                                          | 295,691,500                        | Total for Operations .....      | 44,106,300                                     | 251,585,200                        | 230,603,81                      |
|                                          | 58,491,000                         | Less: Special Warrant .....     | (3,191,300)                                    | 61,682,300                         | N/A                             |
|                                          | 237,200,500                        | <b>Amount to be Voted</b> ..... | 47,297,600                                     | 189,902,900                        | 230,603,81                      |

Program description:

This program provides a wide range of custodial and community-based services to offenders and courts, to assure protection and security of society and motivate offenders towards positive personal change. Major services provided include operation of jails, detention centres, correctional centres, community resource centres; probation and parole supervision; preparation of pre-sentence reports to the courts and other community-based programs, such as Community Service Orders.

— NOTES —

## XIII. — MINISTRY OF CORRECTIONAL SERVICES — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

| Program Administration (1302-1)                           |         | \$               |
|-----------------------------------------------------------|---------|------------------|
| Salaries and wages .....                                  |         | 3,046,400        |
| Employee benefits .....                                   |         | 470,900          |
| Transportation and communication .....                    |         | 660,800          |
| Services .....                                            |         | 798,500          |
| Supplies and equipment .....                              |         | 311,500          |
| Transfer payments                                         | \$      |                  |
| Grant to Prison Arts Foundation .                         | 9,500   |                  |
| Canadian Association for the<br>Prevention of Crime ..... | 27,600  |                  |
| Grants to After-Care Agencies                             |         |                  |
| Church Army .....                                         | 10,900  |                  |
| Church Council on Justice and<br>Corrections .....        | 17,000  |                  |
| Coalition of Ontario Rape Crisis<br>Centres .....         | 39,000  |                  |
| Elizabeth Fry Societies .....                             | 69,000  |                  |
| Hamilton and District Literacy<br>Council .....           | 5,500   |                  |
| John Howard Society .....                                 | 93,800  |                  |
| St. Leonard's Society .....                               | 25,900  |                  |
| Salvation Army .....                                      | 111,000 |                  |
| Ontario Native Council on<br>Justice .....                | 34,400  | 443,600          |
|                                                           |         | <u>5,731,700</u> |
| Offender Programming (1302-2)                             |         |                  |
| Salaries and wages .....                                  |         | 2,411,100        |
| Employee benefits .....                                   |         | 377,800          |
| Transportation and communication .....                    |         | 327,300          |
| Services .....                                            |         | 330,100          |
| Supplies and equipment .....                              |         | 323,700          |
|                                                           |         | <u>3,770,000</u> |

XIII. — MINISTRY OF CORRECTIONAL SERVICES — Continued

— NOTES —

## XIII. — MINISTRY OF CORRECTIONAL SERVICES — Concluded

## OPERATIONS PROGRAM — Continued

## — NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

| Institutional Services (1302-3)                              |             | \$                        |
|--------------------------------------------------------------|-------------|---------------------------|
| Salaries and wages .....                                     |             | 154,113,000               |
| Employee benefits .....                                      |             | 23,042,900                |
| Transportation and communication .....                       |             | 3,842,500                 |
| Services .....                                               |             | 12,627,800                |
| Supplies and equipment .....                                 |             | 33,071,300                |
| Transfer payments .....                                      |             | 433,500                   |
|                                                              |             | <u>227,131,000</u>        |
| Less: Recoveries from other Ministries .....                 |             | 1,800,000                 |
|                                                              |             | <u>225,331,000</u>        |
| <i>Institutions</i>                                          |             | \$                        |
| Salaries and wages .....                                     | 152,951,000 |                           |
| Employee benefits .....                                      | 22,851,100  |                           |
| Transportation and communication .....                       | 3,790,500   |                           |
| Services .....                                               | 12,097,300  |                           |
| Supplies and equipment .....                                 | 32,091,300  |                           |
| Transfer payments .....                                      |             | \$                        |
| Grants to Compensate for Municipal Taxation ....             | 402,000     |                           |
| Compassionate Allowance to Permanently Handicapped Inmates . | 31,500      | 433,500                   |
|                                                              |             | <u>224,214,700</u>        |
| <i>Industrial Services</i>                                   |             |                           |
| Salaries and wages .....                                     | 1,162,000   |                           |
| Employee benefits .....                                      | 191,800     |                           |
| Transportation and communication .....                       | 52,000      |                           |
| Services .....                                               | 530,500     |                           |
| Supplies and equipment .....                                 | 980,000     |                           |
|                                                              |             | <u>2,916,300</u>          |
| Less: Recoveries from other Ministries .....                 | 1,800,000   | 1,116,300                 |
|                                                              |             | <u>1,116,300</u>          |
| Community Services (1302-4)                                  |             |                           |
| Salaries and wages .....                                     | 25,652,800  |                           |
| Employee benefits .....                                      | 4,164,400   |                           |
| Transportation and communication .....                       | 2,100,100   |                           |
| Services .....                                               | 27,312,100  |                           |
| Supplies and equipment .....                                 | 1,605,500   |                           |
| Transfer payments .....                                      |             |                           |
| Assistance to Inmates Rehabilitation Assistance ..           |             | 23,900                    |
|                                                              |             | <u>60,858,800</u>         |
| Total for Operations Program                                 |             | <u>295,691,500</u>        |
| <b>MINISTRY TOTAL</b>                                        |             | <u><u>313,109,200</u></u> |



## XIV. — MINISTRY OF FINANCIAL INSTITUTIONS

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 500,000                   | Ministry Administration               | 500,000                   | N/A                  | N/A               |
| 33,798,300                | Financial Standards                   | (326,700)                 | 34,125,000           | 27,151,793        |
| 34,298,300                | <b>Ministry Total</b>                 | 173,300                   | 34,125,000           | 27,151,793        |
| 4,600,000                 | <b>Less: Special Warrant</b>          | (533,000)                 | 5,133,000            | N/A               |
| 10,521,100                | <b>Less: Statutory Appropriations</b> | (4,521,600)               | 15,042,700           | 9,424,897         |
| 19,177,200                | <b>&lt; TOTAL TO BE VOTED</b>         | 5,227,900                 | 13,949,300           | 17,726,896        |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 25,777,200                | Total Budgetary Expenditure           | 194,900                   | 25,582,300           | 17,726,896        |
| 8,521,100                 | Total Non-Budgetary Expenditure       | (21,600)                  | 8,542,700            | 9,424,897         |
| 34,298,300                |                                       | 173,300                   | 34,125,000           | 27,151,793        |

## RECONCILIATION STATEMENT

| DETAILS                                         | 1985-86<br>Estimates | 1984-85<br>Actual |
|-------------------------------------------------|----------------------|-------------------|
|                                                 | \$                   | \$                |
| 1. Government Reorganization:                   |                      |                   |
| 1.1 Transfer of functions from other Ministries | 34,125,000           | 27,151,793        |
|                                                 | 34,125,000           | 27,151,793        |

XIV. — MINISTRY OF FINANCIAL INSTITUTIONS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>                | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                            | \$                                             | \$                                 | \$                              |
| <b>1401</b>                              |                                    | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 500,000                            | Main Office .....                          | 500,000                                        | N/A                                | N/A                             |
|                                          | 500,000                            | Total for Main Office .....                | 500,000                                        | N/A                                | N/A                             |
|                                          | 124,500                            | Less: Special Warrant .....                | 124,500                                        | N/A                                | N/A                             |
|                                          | 375,500                            | <b>Amount to be Voted</b> .....            | 375,500                                        | N/A                                | N/A                             |

**Program description:**

This program represents the administration of the Ministry.

— NOTES —



## XIV. — MINISTRY OF FINANCIAL INSTITUTIONS — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

| Main Office (1401-1)                      | \$             |
|-------------------------------------------|----------------|
| salaries and wages .....                  | 299,000        |
| employee benefits .....                   | 59,800         |
| transportation and communication .....    | 20,000         |
| services .....                            | 36,200         |
| supplies and equipment .....              | 85,000         |
|                                           | <u>500,000</u> |
| Total for Ministry Administration Program | <u>500,000</u> |

## XIV. — MINISTRY OF FINANCIAL INSTITUTIONS — Continued

| <b>VOTE<br/>and<br/>Item</b> | <b>1986-87<br/>Estimates</b> | <b>PROGRAM AND ACTIVITIES</b>                                                                             | <b>Change<br/>from<br/>1985-86</b> | <b>1985-86<br/>Estimates</b> | <b>1984-85<br/>Actual</b> |
|------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                                                           | \$                                 | \$                           | \$                        |
| <b>1402</b>                  |                              | <b>FINANCIAL STANDARDS PROGRAM</b>                                                                        |                                    |                              |                           |
| 1                            | 15,822,500                   | Financial Insitutions .....                                                                               | 2,961,400                          | 12,861,100                   | 11,231,54                 |
| 2                            | 1,000                        | Motor Vehicle Accident Claims Fund .....                                                                  | —                                  | 1,000                        | —                         |
| 3                            | 5,563,100                    | Securities .....                                                                                          | 735,500                            | 4,827,600                    | 5,269,93                  |
| 4                            | 1,890,600                    | Pension Plans .....                                                                                       | 498,000                            | 1,392,600                    | 1,225,42                  |
| S                            | —                            | Player Receivership, The Loan and Trust<br>Corporation Act .....                                          | —                                  | —                            | 239,44                    |
| S                            | 10,521,100                   | Payments from the Motor Vehicle Accident<br>Claims Fund, The Motor Vehicle Acci-<br>dent Claims Act ..... | (4,521,600)                        | 15,042,700                   | 9,185,45                  |
|                              | 33,798,300                   | Total for Financial Standards .....                                                                       | (326,700)                          | 34,125,000                   | 27,151,79                 |
|                              | 4,475,500                    | Less: Special Warrant .....                                                                               | (657,500)                          | 5,133,000                    | N/A                       |
|                              | 10,521,100                   | Less: Statutory Appropriations .....                                                                      | (4,521,600)                        | 15,042,700                   | 9,424,89                  |
|                              | 18,801,700                   | <b>Amount to be Voted</b> .....                                                                           | 4,852,400                          | 13,949,300                   | 17,726,89                 |

**Program description:**

This program encourages a sound financial environment for the protection of depositors and investors through the regulation of financial institutions and private pension plans. This is achieved through the monitoring and examination of deposit-taking institutions, insurance institutions, securities institutions and private pension plans to ensure compliance with statutory obligations. In addition, this program compensates victims of accidents involving stolen, unidentified or uninsured vehicle through administration of the Motor Vehicle Accident Claims Fund.

— NOTES —

## XIV. — MINISTRY OF FINANCIAL INSTITUTIONS — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                                                     |                          |                   |
|-------------------------------------------------------------------------------------|--------------------------|-------------------|
| Financial Institutions (1402-1)                                                     | \$                       |                   |
| Salaries and wages .....                                                            | 6,175,100                |                   |
| Employee benefits .....                                                             | 1,060,200                |                   |
| Transportation and communication .....                                              | 334,800                  |                   |
| Services .....                                                                      | 6,035,700                |                   |
| Supplies and equipment .....                                                        | 216,700                  |                   |
| Transfer payments                                                                   |                          |                   |
| Rehabilitation of Canadian Great Lakes Casualty<br>and Surety Company Limited ..... | 2,000,000                |                   |
|                                                                                     | <u>15,822,500</u>        |                   |
| Motor Vehicle Accident Claims Fund (1402-2)                                         |                          |                   |
| Salaries and wages .....                                                            | 925,500                  |                   |
| Employee benefits .....                                                             | 143,000                  |                   |
| Transportation and communication .....                                              | 60,500                   |                   |
| Services .....                                                                      | 1,933,700                |                   |
| Supplies and equipment .....                                                        | 79,800                   |                   |
|                                                                                     | <u>3,142,500</u>         |                   |
| Recoveries of Administration Expenses .....                                         | 3,141,500                |                   |
|                                                                                     | <u>1,000</u>             |                   |
| Statutory Appropriations                                                            |                          |                   |
| Transfer payments                                                                   |                          |                   |
| Subsidy Motor Vehicle Acc. Claims Fund .....                                        | 2,000,000                |                   |
| Non-budgetary expenditure                                                           | \$                       |                   |
| Payment from the Motor Vehicle<br>Accident Claims Fund .....                        | 10,521,100               |                   |
| Recoveries Consolidated                                                             |                          |                   |
| Revenue Fund .....                                                                  | 2,000,000                | 8,521,100         |
|                                                                                     |                          | <u>10,521,100</u> |
| Securities (1402-3)                                                                 |                          |                   |
| Salaries and wages .....                                                            | 3,886,500                |                   |
| Employee benefits .....                                                             | 635,900                  |                   |
| Transportation and communication .....                                              | 275,000                  |                   |
| Services .....                                                                      | 667,400                  |                   |
| Supplies and equipment .....                                                        | 98,300                   |                   |
|                                                                                     | <u>5,563,100</u>         |                   |
| Pension Plans (1402-4)                                                              |                          |                   |
| Salaries and wages .....                                                            | 1,373,300                |                   |
| Employee benefits .....                                                             | 204,300                  |                   |
| Transportation and communication .....                                              | 44,000                   |                   |
| Services .....                                                                      | 224,400                  |                   |
| Supplies and equipment .....                                                        | 44,600                   |                   |
|                                                                                     | <u>1,890,600</u>         |                   |
| Total for Financial Standards Program                                               | <u>33,798,300</u>        |                   |
| <b>MINISTRY TOTAL</b>                                                               | <u><u>34,298,300</u></u> |                   |



## XV. — MINISTRY OF THE SOLICITOR GENERAL

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 10,510,786                | Ministry Administration               | 1,596,889                 | 8,913,897            | 7,342,856         |
| 29,296,000                | Public Safety                         | 1,981,300                 | 27,314,700           | 26,016,386        |
| 10,253,100                | Policing Services                     | (196,600)                 | 10,449,700           | 10,514,461        |
| 308,407,100               | Ontario Provincial Police             | 31,892,300                | 276,514,800          | 265,551,547       |
| 358,466,986               | <b>Ministry Total</b>                 | 35,273,889                | 323,193,097          | 309,425,250       |
| 77,719,400                | <b>Less: Special Warrant</b>          | (5,655,600)               | 83,375,000           | N/A               |
| 37,686                    | <b>Less: Statutory Appropriations</b> | 8,189                     | 29,497               | 836,219           |
| 280,709,900               | <b>TOTAL TO BE VOTED</b>              | 40,921,300                | 239,788,600          | 308,589,031       |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 358,466,986               | Total Budgetary Expenditure           | 35,273,889                | 323,193,097          | 309,422,546       |
| —                         | Total Non-Budgetary Expenditure       | —                         | —                    | 2,704             |
| 358,466,986               |                                       | 35,273,889                | 323,193,097          | 309,425,250       |

## RECONCILIATION STATEMENT

| DETAILS                                    | 1985-86<br>Estimates | 1984-85<br>Actual |
|--------------------------------------------|----------------------|-------------------|
|                                            | \$                   | \$                |
| 1. Previously Published Data:              |                      |                   |
| 1.1 1985-86 Estimates                      | 323,193,097          |                   |
| 1.2 1984-85 Public Accounts                |                      | 309,475,659       |
| 2. Government Reorganization:              |                      |                   |
| 2.1 Transfer functions to other Ministries |                      | 50,409            |
|                                            | 323,193,097          | 309,425,250       |

## XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                                               | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|----------------------------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                                      | \$                        | \$                   | \$                |
| <b>1501</b>         |                      | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                           |                           |                      |                   |
| 1                   | 1,735,400            | Main Office .....                                                    | 467,600                   | 1,267,800            | 1,476,733         |
| 2                   | 2,247,300            | Financial Services .....                                             | 218,100                   | 2,029,200            | 1,838,407         |
| 3                   | 668,300              | Supply and Office Services .....                                     | 14,200                    | 654,100              | 585,523           |
| 4                   | 1,141,800            | Personnel Services .....                                             | 89,400                    | 1,052,400            | 1,190,493         |
| 5                   | 463,500              | Information Services .....                                           | 2,700                     | 460,800              | 257,821           |
| 6                   | 696,200              | Analysis and Planning .....                                          | 157,200                   | 539,000              | 418,017           |
| 7                   | 327,900              | Legal Services .....                                                 | 42,500                    | 285,400              | 232,786           |
| 8                   | 375,500              | Audit Services .....                                                 | 33,800                    | 341,700              | 230,081           |
| 9                   | 2,819,200            | Systems Development Services .....                                   | 563,200                   | 2,256,000            | 280,220           |
| S                   | 1,000                | Payments under the Ministry of Treasury<br>and Economics Act .....   | —                         | 1,000                | 799,381           |
| S                   | 26,499               | Minister's Salary, the Executive Council<br>Act .....                | 995                       | 25,504               | 25,504            |
| S                   | 8,187                | Parliamentary Assistant's Salary, the<br>Executive Council Act ..... | 7,194                     | 993                  | 7,881             |
|                     | 10,510,786           | Total for Ministry Administration .....                              | 1,596,889                 | 8,913,897            | 7,342,851         |
|                     | 2,306,000            | Less: Special Warrant .....                                          | 101,000                   | 2,205,000            | N/A               |
|                     | 35,686               | Less: Statutory Appropriations .....                                 | 8,189                     | 27,497               | 832,761           |
|                     | 8,169,100            | <b>Amount to be Voted</b> .....                                      | 1,487,700                 | 6,681,400            | 6,510,091         |

**Program description:**

To provide leadership, direction and co-ordination of the affairs of the Ministry and to provide administrative and financial support services for all Ministry programs.

— NOTES —

## XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

| Main Office (1501-1)                           | \$               |
|------------------------------------------------|------------------|
| aries and wages .....                          | 1,004,700        |
| mployee benefits .....                         | 162,200          |
| nsportation and communication .....            | 126,700          |
| ervices .....                                  | 270,200          |
| plies and equipment .....                      | 166,600          |
| nsfer Payments                                 |                  |
| ntario Block Parent Program Incorporated ..... | 5,000            |
|                                                | <u>1,735,400</u> |

## Statutory Appropriations

|                                          |         |
|------------------------------------------|---------|
| ments under the Ministry of Treasury and |         |
| conomics Act .....                       | 1,000   |
| ster's Salary .....                      | 26,499  |
| liamentary Assistant's Salary .....      | 8,187   |
|                                          | <u></u> |

## Financial Services (1501-2)

|                                     |                  |
|-------------------------------------|------------------|
| aries and wages .....               | 1,588,300        |
| mployee benefits .....              | 245,200          |
| nsportation and communication ..... | 93,000           |
| ervices .....                       | 190,000          |
| plies and equipment .....           | 130,800          |
|                                     | <u>2,247,300</u> |

## Supply and Office Services (1501-3)

|                                     |                |
|-------------------------------------|----------------|
| aries and wages .....               | 387,900        |
| mployee benefits .....              | 62,100         |
| nsportation and communication ..... | 84,400         |
| ervices .....                       | 42,800         |
| plies and equipment .....           | 91,100         |
|                                     | <u>668,300</u> |

## Personnel Services (1501-4)

|                                     |                  |
|-------------------------------------|------------------|
| aries and wages .....               | 926,400          |
| mployee benefits .....              | 125,500          |
| nsportation and communication ..... | 26,100           |
| ervices .....                       | 48,500           |
| plies and equipment .....           | 15,300           |
|                                     | <u>1,141,800</u> |

## Information Services (1501-5)

|                                     |                |
|-------------------------------------|----------------|
| ies and wages .....                 | 184,500        |
| oyee benefits .....                 | 25,000         |
| nsportation and communication ..... | 76,200         |
| ces .....                           | 42,800         |
| lies and equipment .....            | 135,000        |
|                                     | <u>463,500</u> |

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

— NOTES —



## XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

## MINISTRY ADMINISTRATION PROGRAM

— Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                           |                          |
|-------------------------------------------|--------------------------|
| Analysis and Planning (1501-6)            | \$                       |
| Salaries and wages .....                  | 556,800                  |
| Employee benefits .....                   | 87,700                   |
| Transportation and communication .....    | 13,000                   |
| Services .....                            | 22,500                   |
| Supplies and equipment .....              | 16,200                   |
|                                           | <u>696,200</u>           |
| Legal Services (1501-7)                   |                          |
| Salaries and wages .....                  | 26,600                   |
| Employee benefits .....                   | 1,400                    |
| Transportation and communication .....    | 22,000                   |
| Services .....                            | 271,300                  |
| Supplies and equipment .....              | 6,600                    |
|                                           | <u>327,900</u>           |
| Audit Services (1501-8)                   |                          |
| Salaries and wages .....                  | 287,500                  |
| Employee benefits .....                   | 46,100                   |
| Transportation and communication .....    | 7,000                    |
| Services .....                            | 10,000                   |
| Supplies and equipment .....              | 24,900                   |
|                                           | <u>375,500</u>           |
| Systems Development Services (1501-9)     |                          |
| Salaries and wages .....                  | 1,649,500                |
| Employee benefits .....                   | 252,100                  |
| Transportation and communication .....    | 55,900                   |
| Services .....                            | 609,700                  |
| Supplies and equipment .....              | 252,000                  |
|                                           | <u>2,819,200</u>         |
| Total for Ministry Administration Program | <u><u>10,510,786</u></u> |

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

| <b>VOTE<br/>and<br/>Item</b> | <b>1986-87<br/>Estimates</b> | <b>PROGRAM AND ACTIVITIES</b>               | <b>Change<br/>from<br/>1985-86</b> | <b>1985-86<br/>Estimates</b> | <b>1984-85<br/>Actual</b> |
|------------------------------|------------------------------|---------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                             | \$                                 | \$                           | \$                        |
| <b>1502</b>                  |                              | <b>PUBLIC SAFETY PROGRAM</b>                |                                    |                              |                           |
| 1                            | 445,500                      | Program Management . . . . .                | 2,200                              | 443,300                      | 353,000                   |
| 2                            | 6,128,200                    | Centre of Forensic Sciences . . . . .       | 557,200                            | 5,571,000                    | 5,121,000                 |
| 3                            | 13,420,500                   | Fire Safety Services . . . . .              | 885,600                            | 12,534,900                   | 12,316,000                |
| 4                            | 8,613,200                    | Coroners' Investigations and Inquests . . . | 507,600                            | 8,105,600                    | 7,627,000                 |
| 5                            | 688,600                      | Forensic Pathology . . . . .                | 28,700                             | 659,900                      | 596,000                   |
|                              | 29,296,000                   | Total for Public Safety . . . . .           | 1,981,300                          | 27,314,700                   | 26,016,000                |
|                              | 6,009,100                    | Less: Special Warrant . . . . .             | 153,100                            | 5,856,000                    | N/A                       |
|                              | <u>23,286,900</u>            | <b>Amount to be Voted . . . . .</b>         | <u>1,828,200</u>                   | <u>21,458,700</u>            | <u>26,016,000</u>         |

**Program description:**

To eliminate or minimize the cause and effects of hazards to persons and property.

— NOTES —

## XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                                         |         |                   |
|-------------------------------------------------------------------------|---------|-------------------|
| Program Management (1502-1)                                             | \$      |                   |
| Salaries and wages .....                                                |         | 171,900           |
| Employee benefits .....                                                 |         | 27,800            |
| Transportation and communication .....                                  |         | 22,800            |
| Services .....                                                          |         | 60,000            |
| Supplies and equipment .....                                            |         | 4,000             |
| Transfer payments                                                       | \$      |                   |
| Grant to Ontario Society for the Prevention of Cruelty to Animals ..... | 125,000 |                   |
| Grant to Canadian Red Cross Society .....                               | 33,000  |                   |
| Grants for Emergency Operations                                         | 1,000   | 159,000           |
|                                                                         |         | <u>445,500</u>    |
| Centre of Forensic Sciences (1502-2)                                    |         |                   |
| Salaries and wages .....                                                |         | 3,758,800         |
| Employee benefits .....                                                 |         | 580,500           |
| Transportation and communication .....                                  |         | 483,100           |
| Services .....                                                          |         | 142,900           |
| Supplies and equipment .....                                            |         | 1,162,900         |
|                                                                         |         | <u>6,128,200</u>  |
| Fire Safety Services (1502-3)                                           |         |                   |
| Salaries and wages .....                                                |         | 8,520,000         |
| Employee benefits .....                                                 |         | 1,324,600         |
| Transportation and communication .....                                  |         | 1,011,400         |
| Services .....                                                          |         | 814,900           |
| Supplies and equipment .....                                            |         | 1,484,600         |
| Transfer payments                                                       | \$      |                   |
| Fire Prevention Association .....                                       | 15,000  |                   |
| Grants for Extrication Program ..                                       | 250,000 | 265,000           |
|                                                                         |         | <u>13,420,500</u> |
| Coroners' Investigations and Inquests (1502-4)                          |         |                   |
| Salaries and wages .....                                                |         | 1,602,700         |
| Employee benefits .....                                                 |         | 236,900           |
| Transportation and communication .....                                  |         | 151,800           |
| Services .....                                                          |         | 6,188,500         |
| Supplies and equipment .....                                            |         | 428,300           |
| Transfer payments                                                       |         |                   |
| Grants to Coroners' Association of Ontario .....                        |         | 5,000             |
|                                                                         |         | <u>8,613,200</u>  |
| Forensic Pathology (1502-5)                                             |         |                   |
| Salaries and wages .....                                                |         | 447,800           |
| Employee benefits .....                                                 |         | 52,600            |
| Transportation and communication .....                                  |         | 27,100            |
| Services .....                                                          |         | 67,800            |
| Supplies and equipment .....                                            |         | 93,300            |
|                                                                         |         | <u>688,600</u>    |
| Total for Public Safety Program                                         |         | <u>29,296,000</u> |

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                                                | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actuals |
|---------------------|----------------------|-----------------------------------------------------------------------|---------------------------|----------------------|--------------------|
|                     | \$                   |                                                                       | \$                        | \$                   | \$                 |
| 1503                |                      | POLICING SERVICES PROGRAM                                             |                           |                      |                    |
| 1                   | 5,125,500            | Ontario Police Commission .....                                       | 432,000                   | 4,693,500            | 4,645,000          |
| 2                   | 4,989,500            | Ontario Police College .....                                          | (653,600)                 | 5,643,100            | 5,755,000          |
| 3                   | 137,100              | Ontario Police Arbitration Commission ...                             | 25,000                    | 112,100              | 109,000            |
| S                   | 1,000                | Hearings under the Police Act .....                                   | —                         | 1,000                | —                  |
| S                   | —                    | Deposit and Trust Accounts, the Financial<br>Administration Act ..... | —                         | —                    | 2,000              |
|                     | 10,253,100           | Total for Policing Services .....                                     | (196,600)                 | 10,449,700           | 10,514,000         |
|                     | 1,994,600            | Less: Special Warrant .....                                           | (336,400)                 | 2,331,000            | N/A                |
|                     | 1,000                | Less: Statutory Appropriations .....                                  | —                         | 1,000                | 3,000              |
|                     | 8,257,500            | Amount to be Voted .....                                              | 139,800                   | 8,117,700            | 10,514,000         |

Program description:

To assist in protecting the security of society and the individual by contributing to the continued improvement of Police Services in the Province.

— NOTES —

## XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

## STANDARD ACCOUNTS CLASSIFICATION

|                                                             |         |                          |
|-------------------------------------------------------------|---------|--------------------------|
| Ontario Police Commission (1503-1)                          | \$      |                          |
| Salaries and wages .....                                    |         | 2,669,200                |
| Employee benefits .....                                     |         | 352,800                  |
| Transportation and communication .....                      |         | 408,500                  |
| Services .....                                              |         | 1,179,400                |
| Supplies and equipment .....                                |         | 387,600                  |
| Transfer payments                                           | \$      |                          |
| Regional and Municipal Police Forces .....                  | 100,000 |                          |
| Association of Municipal Police Governing Authorities ..... | 10,000  |                          |
| Canadian Association of Chiefs of Police .....              | 8,000   |                          |
| Ontario Association of Chiefs of Police .....               | 10,000  | 128,000                  |
|                                                             |         | <u>5,125,500</u>         |
| Statutory Appropriation                                     |         |                          |
| Ararings under the Police Act .....                         |         | <u>1,000</u>             |
| Ontario Police College (1503-2)                             |         |                          |
| Salaries and wages .....                                    |         | 2,675,700                |
| Employee benefits .....                                     |         | 478,200                  |
| Transportation and communication .....                      |         | 308,000                  |
| Services .....                                              |         | 915,500                  |
| Supplies and equipment .....                                |         | 612,100                  |
|                                                             |         | <u>4,989,500</u>         |
| Ontario Police Arbitration Commission (1503-3)              |         |                          |
| Salaries and wages .....                                    |         | 53,900                   |
| Employee benefits .....                                     |         | 7,100                    |
| Transportation and communication .....                      |         | 12,500                   |
| Services .....                                              |         | 59,600                   |
| Supplies and equipment .....                                |         | 4,000                    |
|                                                             |         | <u>137,100</u>           |
| Total for Policing Services Program                         |         | <u><u>10,253,100</u></u> |

## — NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                    | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|-------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                           | \$                        | \$                   | \$                |
| 1504                |                      | ONTARIO PROVINCIAL POLICE<br>PROGRAM      |                           |                      |                   |
| 1                   | 1,890,300            | Office of the Commissioner .....          | 183,500                   | 1,706,800            | 1,693,1           |
| 2                   | 23,885,400           | Planning and Technology Division .....    | 7,307,900                 | 16,577,500           | 12,519,3          |
| 3                   | 5,819,700            | Personnel Management Division .....       | 1,192,700                 | 4,627,000            | 4,728,5           |
| 4                   | 39,075,400           | Supply Division .....                     | 4,927,600                 | 34,147,800           | 33,849,2          |
| 5                   | 201,109,200          | Field Operations Division .....           | 13,517,200                | 187,592,000          | 183,108,7         |
| 6                   | 10,668,700           | Field Support Division .....              | 2,426,500                 | 8,242,200            | 7,406,8           |
| 7                   | 8,936,300            | Investigation Division .....              | 487,400                   | 8,448,900            | 7,673,6           |
| 8                   | 17,021,100           | Investigation Support Division .....      | 1,849,500                 | 15,171,600           | 14,571,9          |
| S                   | 1,000                | Payments under the Police Act .....       | —                         | 1,000                | —                 |
|                     | 308,407,100          | Total for Ontario Provincial Police ..... | 31,892,300                | 276,514,800          | 265,551,5         |
|                     | 67,409,700           | Less: Special Warrant .....               | (5,573,300)               | 72,983,000           | N/A               |
|                     | 1,000                | Less: Statutory Appropriations .....      | —                         | 1,000                | —                 |
|                     | 240,996,400          | Amount to be Voted .....                  | 37,465,600                | 203,530,800          | 265,551,5         |

Program description:

To provide uniform and impartial Law Enforcement in all areas of the Province under its jurisdiction and to render assistance and services, upon request, to other Law Enforcement Agencies.

— NOTES —

## XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                           |                    |
|-------------------------------------------|--------------------|
| Office of the Commissioner (1504-1)       | \$                 |
| Salaries and wages .....                  | 1,452,000          |
| Employee benefits .....                   | 264,800            |
| Transportation and communication .....    | 85,000             |
| Services .....                            | 49,600             |
| Supplies and equipment .....              | 38,900             |
|                                           | <u>1,890,300</u>   |
| Statutory Appropriation                   |                    |
| Payments under the Police Act .....       | <u>1,000</u>       |
| Planning and Technology Division (1504-2) |                    |
| Salaries and wages .....                  | 4,524,000          |
| Employee benefits .....                   | 758,600            |
| Transportation and communication .....    | 1,998,900          |
| Services .....                            | 2,821,000          |
| Supplies and equipment .....              | 13,782,900         |
|                                           | <u>23,885,400</u>  |
| Personnel Management Division (1504-3)    |                    |
| Salaries and wages .....                  | 3,125,400          |
| Employee benefits .....                   | 519,900            |
| Transportation and communication .....    | 949,300            |
| Services .....                            | 803,200            |
| Supplies and equipment .....              | 421,900            |
|                                           | <u>5,819,700</u>   |
| Supply Division (1504-4)                  |                    |
| Salaries and wages .....                  | 5,573,400          |
| Employee benefits .....                   | 905,100            |
| Transportation and communication .....    | 238,600            |
| Services .....                            | 6,830,500          |
| Supplies and equipment .....              | 25,527,800         |
|                                           | <u>39,075,400</u>  |
| Field Operations Division (1504-5)        |                    |
| Salaries and wages .....                  | 164,024,500        |
| Employee benefits .....                   | 28,250,100         |
| Transportation and communication .....    | 6,156,400          |
| Services .....                            | 1,070,900          |
| Supplies and equipment .....              | 1,607,300          |
|                                           | <u>201,109,200</u> |
| Field Support Division (1504-6)           |                    |
| Salaries and wages .....                  | 2,157,000          |
| Employee benefits .....                   | 373,600            |
| Transportation and communication .....    | 488,600            |
| Services .....                            | 6,196,400          |
| Supplies and equipment .....              | 1,453,100          |
|                                           | <u>10,668,700</u>  |

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

— NOTES —



## XV. — MINISTRY OF THE SOLICITOR GENERAL — Concluded

ONTARIO PROVINCIAL POLICE PROGRAM  
— Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                             |                           |
|---------------------------------------------|---------------------------|
| Investigation Division (1504-7)             | \$                        |
| Salaries and wages .....                    | 6,460,000                 |
| Employee benefits .....                     | 1,092,700                 |
| Transportation and communication .....      | 554,300                   |
| Services .....                              | 729,800                   |
| Supplies and equipment .....                | 99,500                    |
|                                             | <u>8,936,300</u>          |
| Investigation Support Division (1504-8)     |                           |
| Salaries and wages .....                    | 13,223,000                |
| Employee benefits .....                     | 2,054,100                 |
| Transportation and communication .....      | 931,300                   |
| Services .....                              | 285,500                   |
| Supplies and equipment .....                | 527,200                   |
|                                             | <u>17,021,100</u>         |
| Total for Ontario Provincial Police Program | <u>308,407,100</u>        |
| <b>MINISTRY TOTAL</b>                       | <u><u>358,466,986</u></u> |



**EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION**

NOTE: Budgetary Expenditure is forecast for the fiscal year 1986-87 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

**Salaries and Wages**

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

**Employee Benefits**

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

**Transportation and Communication**

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

**Services**

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

**Supplies and Equipment**

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

**Acquisition/Construction of Physical Assets**

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

**Transfer Payments**

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

**Other Transactions**

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

**Note on Statutory Appropriations and Non-Budgetary Expenditures**

Statutory Appropriations and Non-Budgetary Expenditures are not Standard Accounts. Amounts required for Statutory Appropriations and Non-Budgetary Expenditures are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table 3 on Page J76-J77 to indicate the nature of the statutory transaction.

**Note on Cost-Recovery Activities**

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

**Note on Special Warrants**

Two Special Warrants were issued on April 1, 1986 to authorize payments for the purpose of general and necessary government expenditures for the first part of the 1986-87 fiscal year, since the Legislature was not in session. The amounts provided by the Special Warrants have been deducted from the total expenditure to determine the amount to be voted for each program.

TABLE J3 — ESTIMATED TOTAL BUDGETARY EXPENDITURE (JUSTI

| No.  | MINISTRIES                              | Salaries<br>and Wages | Employee<br>Benefits | Transportat<br>and<br>Communicat |
|------|-----------------------------------------|-----------------------|----------------------|----------------------------------|
|      |                                         | \$                    | \$                   | \$                               |
| XI   | Attorney General .....                  | 153,568,699           | 24,469,400           | 11,272,400                       |
| XII  | Consumer and Commercial Relations ..... | 55,721,486            | 8,746,000            | 5,286,300                        |
| XIII | Correctional Services .....             | 196,289,500           | 29,800,200           | 8,354,000                        |
| XIV  | Financial Institutions .....            | 12,659,400            | 2,103,200            | 734,300                          |
| XV   | Solicitor General .....                 | 227,086,186           | 38,286,700           | 14,331,900                       |
|      | TOTAL .....                             | 645,325,271           | 103,405,500          | 39,978,900                       |

\*Statutory expenditures have been allocated to the appropriate Standard Accounts.  
See Note, page J75.

## OR 1986-87 BY STANDARD ACCOUNTS CLASSIFICATION\*

| Services   | Supplies<br>and<br>Equipment | Acquisition/<br>Construction of<br>Physical Assets | Transfer<br>Payments | Other<br>Trans-<br>actions | <i>Less:</i><br>Recoveries<br>from other<br>Activities,<br>Ministries | Total<br>Budgetary<br>Expenditure |
|------------|------------------------------|----------------------------------------------------|----------------------|----------------------------|-----------------------------------------------------------------------|-----------------------------------|
| \$         | \$                           | \$                                                 | \$                   | \$                         | \$                                                                    | \$                                |
| 44,912,600 | 13,713,500                   | —                                                  | 73,166,000           | 2,000                      | 12,835,100                                                            | 308,269,499                       |
| 9,644,000  | 4,764,600                    | —                                                  | 20,004,600           | 15,500                     | 1,135,900                                                             | 103,046,586                       |
| 43,626,000 | 35,938,500                   | —                                                  | 901,000              | —                          | 1,800,000                                                             | 313,109,200                       |
| 8,897,400  | 524,400                      | —                                                  | 4,000,000            | —                          | 3,141,500                                                             | 25,777,200                        |
| 29,723,300 | 48,473,900                   | —                                                  | 562,000              | 3,000                      | —                                                                     | 358,466,986                       |
| 36,803,300 | 103,414,900                  | —                                                  | 98,633,600           | 20,500                     | 18,912,500                                                            | 1,108,669,471                     |



## VOLUME 2 — JUSTICE

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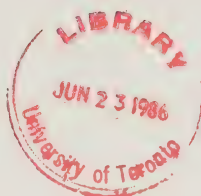






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# *Expenditure Estimates* 1986-87



## **Vol. 3 Economic Policy**



Management  
Board of  
Cabinet

Ontario



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TABLE E1 — SUMMARY — ECONOMIC POLICY

Expenditure Estimates of the Province of Ontario  
for the Fiscal Year ending March 31, 1987

| No.   | Ministries                            | To be Voted   | Special Warrant | Statutory  | Budgetary Expenditure | Non-Budgetary Expenditure |
|-------|---------------------------------------|---------------|-----------------|------------|-----------------------|---------------------------|
|       |                                       | \$            | \$              | \$         | \$                    | \$                        |
| XVI   | Agriculture and Food .....            | 338,334,000   | 69,400,000      | 46,035,686 | 430,569,686           | 23,200,000                |
| XVII  | Energy .....                          | 36,250,200    | 9,100,000       | —          | 45,350,200            | —                         |
| XVIII | Environment .....                     | 289,915,100   | 71,000,000      | 34,686     | 342,949,786           | 18,000,000                |
| XIX   | Housing .....                         | 276,643,800   | 66,300,000      | 26,499     | 342,970,299           | —                         |
| XX    | Industry, Trade and Technology .....  | 191,947,200   | 36,209,900      | 32,134,686 | 164,803,086           | 95,488,700                |
| XXI   | Labour .....                          | 73,138,300    | 13,720,300      | 929,586    | 87,788,186            | —                         |
| XXII  | Municipal Affairs .....               | 486,962,800   | 393,934,000     | 26,499     | 875,289,299           | 5,634,000                 |
| XXIII | Natural Resources .....               | 374,115,400   | 94,400,000      | 1,584,686  | 468,550,086           | 1,550,000                 |
| XXIV  | Northern Development and Mines .....  | 157,081,400   | 38,200,000      | 26,499     | 195,307,899           | —                         |
| XXV   | Tourism and Recreation .....          | 113,971,300   | 33,000,000      | 34,686     | 147,005,986           | —                         |
| XXVI  | Transportation and Communications ... | 1,403,211,000 | 339,800,000     | 26,499     | 1,743,037,499         | —                         |
|       | TOTAL .....                           | 3,741,570,500 | 1,165,064,200   | 80,860,012 | 4,843,622,012         | 143,872,700               |



TABLE E2 — COMPARATIVE STATEMENT OF ESTIMATED BUDGETARY AND NON-BUDGETARY EXPENDITURE BY MINISTRY IN ECONOMIC POLICY

| No.   | MINISTRIES                            | 1986-87<br>Estimates | Change from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|-------|---------------------------------------|----------------------|------------------------|----------------------|-------------------|
|       |                                       | \$                   | \$                     | \$                   | \$                |
| XVI   | Agriculture and Food .....            | 453,769,686          | 37,300,102             | 416,469,584          | 327,861,885       |
| XVII  | Energy .....                          | 45,350,200           | (30,993,207)           | 76,343,407           | 60,970,365        |
| XVIII | Environment .....                     | 360,949,786          | 16,745,802             | 344,203,984          | 311,788,225       |
| XIX   | Housing .....                         | 342,970,299          | 103,977,295            | 238,993,004          | 210,074,625       |
| XX    | Industry, Trade and Technology .....  | 260,291,786          | 151,589,588            | 108,702,198          | 106,982,420       |
| XXI   | Labour .....                          | 87,788,186           | 14,114,902             | 73,673,284           | 73,048,629        |
| XXII  | Municipal Affairs .....               | 880,923,299          | 8,236,200              | 872,687,099          | 810,935,923       |
| XXIII | Natural Resources .....               | 470,100,086          | 42,844,496             | 427,255,590          | 417,622,421       |
| XXIV  | Northern Development and Mines .....  | 195,307,899          | 4,844,101              | 190,463,798          | 176,059,771       |
| XXV   | Tourism and Recreation .....          | 147,005,986          | (20,051,098)           | 167,057,084          | 184,831,902       |
| XXVI  | Transportation and Communications ... | 1,743,037,499        | 184,251,188            | 1,558,786,311        | 1,587,094,239     |
|       | TOTAL .....                           | 4,987,494,712        | 512,859,369            | 4,474,635,343        | 4,267,270,405     |



## XVI. — MINISTRY OF AGRICULTURE AND FOOD

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                                                   | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|------------------------------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                                            | \$                        | \$                   | \$                |
| 16,616,286                | Ministry Administration                                    | 771,202                   | 15,845,084           | 14,067,566        |
| 34,136,300                | Agricultural Marketing and Standards                       | 5,437,100                 | 28,699,200           | 31,012,188        |
| 159,240,700               | Agricultural Technology,<br>Development and Field Services | 10,355,100                | 148,885,600          | 137,373,608       |
| 243,776,400               | Financial Assistance to Agriculture                        | 20,736,700                | 223,039,700          | 145,408,523       |
| 453,769,686               | <b>Ministry Total</b>                                      | 37,300,102                | 416,469,584          | 327,861,885       |
| 69,400,000                | <b>Less: Special Warrant</b>                               | 16,750,000                | 52,650,000           | N/A               |
| 46,035,686                | <b>Less: Statutory Appropriations</b>                      | (1,998,698)               | 48,034,384           | 44,645,256        |
| 338,334,000               | <b>&lt; TOTAL TO BE VOTED</b>                              | 22,548,800                | 315,785,200          | 283,216,629       |
| ACCOUNTING CLASSIFICATION |                                                            |                           |                      |                   |
| 430,569,686               | Total Budgetary Expenditure                                | 39,300,102                | 391,269,584          | 304,316,300       |
| 23,200,000                | Total Non-Budgetary Expenditure                            | (2,000,000)               | 25,200,000           | 23,545,585        |
| 453,769,686               |                                                            | 37,300,102                | 416,469,584          | 327,861,885       |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                     | \$                   | \$                |
| 1. Previously Published Data:                                                                       |                      |                   |
| 1.1 1985-86 Estimates                                                                               | 361,154,984          |                   |
| 1.2 1984-85 Public Accounts                                                                         |                      | 329,095,558       |
| 2. Supplementary Estimates:                                                                         |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 55,314,600           |                   |
| 3. Government Reorganization:                                                                       |                      |                   |
| 3.1 Transfer of functions to other Ministries                                                       |                      | 1,233,673         |
|                                                                                                     | 416,469,584          | 327,861,885       |

## XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

| <u>VOTE</u><br>and<br>Item | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                        | <u>Change</u><br>from<br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|----------------------------|------------------------------------|----------------------------------------------------------------------|-----------------------------------------|------------------------------------|---------------------------------|
|                            | \$                                 |                                                                      | \$                                      | \$                                 | \$                              |
| <b>1601</b>                |                                    | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                           |                                         |                                    |                                 |
| 1                          | 2,149,700                          | Main Office .....                                                    | (384,000)                               | 2,533,700                          | 1,902,400                       |
| 2                          | 5,125,200                          | Financial and Administrative Services ....                           | 397,300                                 | 4,727,900                          | 4,262,790                       |
| 3                          | 808,900                            | Personnel Services .....                                             | 68,000                                  | 740,900                            | 789,710                         |
| 4                          | 3,157,400                          | Information Services .....                                           | 689,900                                 | 2,467,500                          | 2,579,430                       |
| 5                          | 2,330,000                          | Analysis and Planning .....                                          | (402,100)                               | 2,732,100                          | 2,098,690                       |
| 6                          | 417,700                            | Legal Services .....                                                 | 30,000                                  | 387,700                            | 373,710                         |
| 7                          | 437,100                            | Audit Services .....                                                 | 34,000                                  | 403,100                            | 374,430                         |
| 8                          | 2,155,600                          | Systems Development Services .....                                   | 336,800                                 | 1,818,800                          | 1,652,980                       |
| S                          | 26,499                             | Minister's Salary, the<br>Executive Council Act .....                | 995                                     | 25,504                             | 25,504                          |
| S                          | 8,187                              | Parliamentary Assistant's<br>Salary, the Executive Council Act ..... | 307                                     | 7,880                              | 7,880                           |
|                            | 16,616,286                         | Total for Ministry Administration .....                              | 771,202                                 | 15,845,084                         | 14,067,560                      |
|                            | 3,277,000                          | Less: Special Warrant .....                                          | (618,000)                               | 3,895,000                          | N/A                             |
|                            | 34,686                             | Less: Statutory Appropriations .....                                 | 1,302                                   | 33,384                             | 33,384                          |
|                            | <u>13,304,600</u>                  | <b>Amount to be Voted .....</b>                                      | <u>1,387,900</u>                        | <u>11,916,700</u>                  | <u>14,034,180</u>               |

**Program description:**

This program provides and co-ordinates the policy development and decision making process of the Ministry through its executive management as well as the essential administrative support services necessary for the Ministry's programs.

— NOTES —

## XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

| STANDARD ACCOUNTS CLASSIFICATION                             |           |                  |
|--------------------------------------------------------------|-----------|------------------|
| Main Office (1601-1)                                         |           | \$               |
| Salaries and wages .....                                     | 852,000   |                  |
| Employee benefits .....                                      | 128,700   |                  |
| Transportation and communication .....                       | 295,000   |                  |
| Services .....                                               | 535,000   |                  |
| Supplies and equipment .....                                 | 52,200    |                  |
| Transfer payments                                            | \$        |                  |
| Canada Council on 4H Clubs ....                              | 13,400    |                  |
| Canadian Horticultural Council ..                            | 11,500    |                  |
| Canadian Western Agribition ....                             | 1,000     |                  |
| Central Ontario Cheesemakers' Association .....              | 500       |                  |
| College "Royals" .....                                       | 1,150     |                  |
| Entomological Society .....                                  | 500       |                  |
| International Plowing Match .....                            | 1,500     |                  |
| Junior Farmers' Association of Ontario .....                 | 5,000     |                  |
| Ontario Association of Agricultural Societies .....          | 500       |                  |
| Ontario Beef Cattle Performance Association .....            | 1,500     |                  |
| Ontario Council of Rabbit Clubs ..                           | 500       |                  |
| Ontario Freezer Meat Association .....                       | 50,000    |                  |
| Ontario Fur Breeders' Association Inc. ....                  | 5,000     |                  |
| Ontario Horticultural Association ..                         | 500       |                  |
| Ontario Seed Growers' Association .....                      | 12,000    |                  |
| Ontario Sheep Association .....                              | 500       |                  |
| Ontario Soil and Crop Improvement Association .....          | 57,000    |                  |
| Ontario Swine Breeders' Association .....                    | 500       |                  |
| Ottawa Winter Fair .....                                     | 20,000    |                  |
| Prince of Wales Prize .....                                  | 250       |                  |
| Royal Agricultural Winter Fair ....                          | 100,000   |                  |
| South Western Ontario Livestock Producers' Association ..... | 500       |                  |
| Union Culturelle des Franco-Ontariennes .....                | 3,500     |                  |
|                                                              |           | 286,800          |
|                                                              |           | <u>2,149,700</u> |
| Statutory Appropriations                                     |           |                  |
| Minister's Salary .....                                      | 26,499    |                  |
| Parliamentary Assistant's Salary .....                       | 8,187     |                  |
|                                                              |           | <u>34,686</u>    |
| Financial and Administrative Services (1601-2)               |           |                  |
| Salaries and wages .....                                     | 2,140,800 |                  |
| Employee benefits .....                                      | 773,100   |                  |
| Transportation and communication .....                       | 739,500   |                  |
| Services .....                                               | 1,278,700 |                  |
| Supplies and equipment .....                                 | 193,100   |                  |
|                                                              |           | <u>5,125,200</u> |

— NOTES —

XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

— NOTES —



## XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

| MINISTRY ADMINISTRATION PROGRAM<br>— Continued |                          |
|------------------------------------------------|--------------------------|
| STANDARD ACCOUNTS CLASSIFICATION               |                          |
| Personnel Services (1601-3)                    | \$                       |
| Salaries and wages .....                       | 497,400                  |
| Employee benefits .....                        | 101,000                  |
| Transportation and communication .....         | 21,400                   |
| Services .....                                 | 165,600                  |
| Supplies and equipment .....                   | 23,500                   |
|                                                | <u>808,900</u>           |
| Information Services (1601-4)                  |                          |
| Salaries and wages .....                       | 1,433,700                |
| Employee benefits .....                        | 215,300                  |
| Transportation and communication .....         | 471,300                  |
| Services .....                                 | 436,000                  |
| Supplies and equipment .....                   | 601,100                  |
|                                                | <u>3,157,400</u>         |
| Analysis and Planning (1601-5)                 |                          |
| Salaries and wages .....                       | 1,559,300                |
| Employee benefits .....                        | 251,000                  |
| Transportation and communication .....         | 95,200                   |
| Services .....                                 | 389,700                  |
| Supplies and equipment .....                   | 34,800                   |
|                                                | <u>2,330,000</u>         |
| Legal Services (1601-6)                        |                          |
| Transportation and communication .....         | 6,900                    |
| Services .....                                 | 406,500                  |
| Supplies and equipment .....                   | 4,300                    |
|                                                | <u>417,700</u>           |
| Audit Services (1601-7)                        |                          |
| Salaries and wages .....                       | 332,800                  |
| Employee benefits .....                        | 51,300                   |
| Transportation and communication .....         | 29,800                   |
| Services .....                                 | 16,700                   |
| Supplies and equipment .....                   | 6,500                    |
|                                                | <u>437,100</u>           |
| Systems Development Services (1601-8)          |                          |
| Salaries and wages .....                       | 1,214,000                |
| Employee benefits .....                        | 191,600                  |
| Transportation and communication .....         | 95,500                   |
| Services .....                                 | 524,200                  |
| Supplies and equipment .....                   | 130,300                  |
|                                                | <u>2,155,600</u>         |
| Total for Ministry Administration Program      | <u><u>16,616,286</u></u> |

— NOTES —

XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                           | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|---------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                         | \$                                 | \$                           | \$                        |
| 1602                         |                              | <b>AGRICULTURAL MARKETING AND<br/>STANDARDS PROGRAM</b> |                                    |                              |                           |
| 1                            | 11,529,200                   | Marketing and Sector Support Payments .                 | 145,800                            | 11,383,400                   | 13,473,92                 |
| 2                            | 3,200,000                    | Foodland Ontario Promotion .....                        | 700,000                            | 2,500,000                    | 2,689,38                  |
| 3                            | 19,407,100                   | Quality and Standards .....                             | 4,591,300                          | 14,815,800                   | 14,848,87                 |
|                              | 34,136,300                   | Total for Agricultural Marketing and<br>Standards ..... | 5,437,100                          | 28,699,200                   | 31,012,18                 |
|                              | 4,623,000                    | Less: Special Warrant .....                             | (2,357,000)                        | 6,980,000                    | N/A                       |
|                              | 29,513,300                   | <b>Amount to be Voted .....</b>                         | 7,794,100                          | 21,719,200                   | 31,012,18                 |

Program description:

This program provides a means of maximizing the financial returns of agriculture in Ontario through enabling legislation for the collective marketing of farm products with acceptable quality standards; increased domestic and export marketing; and sector support assistance.

— NOTES —

## XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

| STANDARD ACCOUNTS CLASSIFICATION               |            |
|------------------------------------------------|------------|
| Marketing and Sector Support Payments (1602-1) | \$         |
| Salaries and wages .....                       | 2,443,700  |
| Employee benefits .....                        | 387,500    |
| Transportation and communication .....         | 1,050,600  |
| Services .....                                 | 3,519,700  |
| Supplies and equipment .....                   | 481,000    |
| Transfer payments                              | \$         |
| Sector Support payments .....                  | 1,721,700  |
| Food Processing Capital                        |            |
| Assistance .....                               | 1,500,000  |
| Export Sales Aid .....                         | 300,000    |
| Ontario Grain Corn Council .....               | 125,000    |
|                                                | 3,646,700  |
|                                                | 11,529,200 |
| Foodland Ontario Promotion (1602-2)            |            |
| Services .....                                 | 2,220,000  |
| Transfer payments .....                        | 980,000    |
|                                                | 3,200,000  |
| Quality and Standards (1602-3)                 |            |
| Salaries and wages .....                       | 10,119,100 |
| Employee benefits .....                        | 1,552,600  |
| Transportation and communication .....         | 1,400,000  |
| Services .....                                 | 1,850,700  |
| Supplies and equipment .....                   | 1,059,700  |
| Transfer payments                              | \$         |
| Capital Assistance Program —                   |            |
| Carryover .....                                | 1,425,000  |
| Fruit and Vegetable Quality                    |            |
| Improvement .....                              | 2,000,000  |
|                                                | 3,425,000  |
|                                                | 19,407,100 |
| Total for Agricultural Marketing and Standards |            |
| Program                                        | 34,136,300 |

— NOTES —

## XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                                                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|-------------------------------------------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                                                     | \$                        | \$                   | \$                |
| <b>1603</b>         |                      | <b>AGRICULTURAL TECHNOLOGY,<br/>DEVELOPMENT AND FIELD SERVICES<br/>PROGRAM</b>      |                           |                      |                   |
| 1                   | 31,670,900           | Education, Research and Technical<br>Services .....                                 | 2,543,300                 | 29,127,600           | 27,899,6          |
| 2                   | 15,934,700           | Colleges of Agricultural Technology-<br>Education and Research .....                | 585,500                   | 15,349,200           | 15,839,8          |
| 3                   | 12,042,000           | Other Education and Research .....                                                  | 2,304,900                 | 9,737,100            | 10,069,8          |
| 4                   | 5,650,000            | Support to Rural and Farm Organizations                                             | 275,000                   | 5,375,000            | 5,169,5           |
| 5                   | 23,215,600           | Farmland Improvement .....                                                          | (1,723,700)               | 24,939,300           | 22,589,5          |
| 6                   | 14,175,000           | Red Meat Industry Development .....                                                 | 1,675,000                 | 12,500,000           | 7,299,6           |
| 7                   | 26,552,500           | Advisory Services .....                                                             | 1,695,100                 | 24,857,400           | 24,744,7          |
| 8                   | 2,000,000            | International Development Projects .....                                            | —                         | 2,000,000            | 358,2             |
| 9                   | 5,000,000            | Pork Industry Improvement .....                                                     | 5,000,000                 | N/A                  | N/A               |
| S                   | 23,000,000           | Tile Drainage Debentures, the Tile<br>Drainage Act .....                            | (2,000,000)               | 25,000,000           | 23,383,2          |
| S                   | —                    | Ontario Agricultural Museum Trust Fund,<br>the Financial Administration Act .....   | —                         | —                    | 14,4              |
| S                   | —                    | Richard Blake Palmer Horticultural Trust,<br>the Financial Administration Act ..... | —                         | —                    | 4,8               |
|                     | 159,240,700          | Total for Agricultural Technology, Develop-<br>ment and Field Services .....        | 10,355,100                | 148,885,600          | 137,373,6         |
|                     | 23,234,000           | Less: Special Warrant .....                                                         | (7,241,000)               | 30,475,000           | N/A               |
|                     | 23,000,000           | Less: Statutory Appropriations .....                                                | (2,000,000)               | 25,000,000           | 23,402,4          |
|                     | 113,006,700          | <b>Amount to be Voted .....</b>                                                     | <b>19,596,100</b>         | <b>93,410,600</b>    | <b>113,971,12</b> |

**Program description:**

This program provides ongoing support to the agricultural industry through research into agriculture, energy and veterinary medicine; education at the diploma level in agricultural technology, farm financial management and other related programs; assistance to rural and farm organizations; specialized advisory and technical services; assistance in the improvement of agricultural land and water resources; and, industry development initiatives.

The program also extends agricultural expertise to developing countries through international agricultural development projects carried out in conjunction with other governments.

— NOTES —

## XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

## STANDARD ACCOUNTS CLASSIFICATION

Education, Research and Technical Services  
(1603-1)

|                                        |            |            |                   |
|----------------------------------------|------------|------------|-------------------|
|                                        |            |            | \$                |
| Salaries and wages .....               |            |            | 514,900           |
| Employee benefits .....                |            |            | 80,500            |
| Transportation and communication ..... |            |            | 98,300            |
| Services .....                         |            |            | 151,800           |
| Supplies and equipment .....           |            |            | 25,400            |
| Transfer payments                      | \$         | \$         |                   |
| University of Guelph:                  |            |            |                   |
| Agricultural                           |            |            |                   |
| Education ....                         | 2,260,000  |            |                   |
| Research —                             |            |            |                   |
| Agricultural                           |            |            |                   |
| Research Insti-                        |            |            |                   |
| tute of Ontario .                      | 20,410,000 |            |                   |
| Services .....                         | 2,530,000  |            |                   |
| Veterinary                             |            |            |                   |
| Clinical                               |            |            |                   |
| Training .....                         | 3,000,000  | 28,200,000 |                   |
| Ontario Dairy Herd Improvement         |            |            |                   |
| Corporation .....                      | 2,600,000  | 30,800,000 |                   |
|                                        |            |            | <u>31,670,900</u> |

Colleges of Agricultural Technology —  
Education and Research (1603-2)

|                                                   |                   |
|---------------------------------------------------|-------------------|
| Salaries and wages .....                          | 9,421,000         |
| Employee benefits .....                           | 1,341,200         |
| Transportation and communication .....            | 428,400           |
| Services .....                                    | 3,069,300         |
| Supplies and equipment .....                      | 2,334,800         |
| Acquisition/Construction of physical assets ..... | 300,000           |
|                                                   | <u>16,894,700</u> |
| Recoveries from other Ministries .....            | 960,000           |
|                                                   | <u>15,934,700</u> |

## Other Education and Research (1603-3)

|                                                   |                   |
|---------------------------------------------------|-------------------|
| Salaries and wages .....                          | 4,054,600         |
| Employee benefits .....                           | 592,300           |
| Transportation and communication .....            | 156,300           |
| Services .....                                    | 3,335,600         |
| Supplies and equipment .....                      | 1,689,200         |
| Acquisition/Construction of physical assets ..... | 770,000           |
| Transfer payments                                 |                   |
| Agricultural and Food Research Fund .....         | 2,000,000         |
|                                                   | <u>12,598,000</u> |
| Recoveries from other Ministries .....            | 556,000           |
|                                                   | <u>12,042,000</u> |

## — NOTES —

XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

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— NOTES —

## XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

AGRICULTURAL TECHNOLOGY, DEVELOPMENT  
AND FIELD SERVICES PROGRAM — Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                                      |                  |                   |            |
|------------------------------------------------------|------------------|-------------------|------------|
| Support to Rural and Farm Organizations (1603-4)     |                  | \$                |            |
| Salaries and wages .....                             |                  | 2,536,800         |            |
| Employee benefits .....                              |                  | 402,300           |            |
| Transportation and communication .....               |                  | 420,000           |            |
| Services .....                                       |                  | 355,800           |            |
| Supplies and equipment .....                         |                  | 565,100           |            |
| Transfer payments                                    | \$               |                   |            |
| Agricultural and Horticultural                       |                  |                   |            |
| Societies .....                                      | 1,203,000        |                   |            |
| Other Assistance to Rural                            |                  |                   |            |
| Organizations .....                                  | 167,000          | 1,370,000         |            |
|                                                      |                  | <u>5,650,000</u>  |            |
| Farmland Improvement (1603-5)                        |                  |                   |            |
| Salaries and wages .....                             |                  | 1,559,600         |            |
| Employee benefits .....                              |                  | 201,000           |            |
| Transportation and communication .....               |                  | 301,200           |            |
| Services .....                                       |                  | 613,200           |            |
| Supplies and equipment .....                         |                  | 190,600           |            |
| Transfer payments                                    | \$               | \$                |            |
| Financial Support Payments                           |                  |                   |            |
| Grants for Soil                                      |                  |                   |            |
| Conservation                                         |                  |                   |            |
| and Environ-                                         |                  |                   |            |
| ment Protection                                      | 4,900,000        |                   |            |
| Northern Ontario                                     |                  |                   |            |
| Agricultural                                         |                  |                   |            |
| Projects .....                                       | 600,000          |                   |            |
|                                                      | <u>5,500,000</u> |                   |            |
| Less: Recoveries                                     |                  |                   |            |
| from other                                           |                  |                   |            |
| Ministries .....                                     | 600,000          | 4,900,000         |            |
| Drainage Payments                                    | \$               |                   |            |
| Municipal Outlet                                     |                  |                   |            |
| Drainage .....                                       | 7,450,000        |                   |            |
| Municipal Outlet                                     |                  |                   |            |
| Drainage in                                          |                  |                   |            |
| Eastern                                              |                  |                   |            |
| Ontario .....                                        | 500,000          | 7,950,000         | 12,850,000 |
| Other Transactions                                   |                  | \$                |            |
| Municipal Taxes on A.R.D.A.                          |                  |                   |            |
| owned property .....                                 | 200,000          |                   |            |
| Interest Subsidy re Tile Drainage                    |                  |                   |            |
| Debentures and Loans .....                           | 7,100,000        | 7,300,000         |            |
| Non-budgetary expenditure                            |                  |                   |            |
| Tile Drainage Loans in Unorganized Territories ..... |                  | 200,000           |            |
|                                                      |                  | <u>23,215,600</u> |            |
| Statutory Appropriation                              |                  |                   |            |
| Non-budgetary expenditure                            |                  |                   |            |
| Tile Drainage Debentures .....                       |                  | 23,000,000        |            |

XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

— NOTES —



## XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

AGRICULTURAL TECHNOLOGY, DEVELOPMENT  
AND FIELD SERVICES PROGRAM — Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                                                              |            |             |
|------------------------------------------------------------------------------|------------|-------------|
| Red Meat Industry Development (1603-6)                                       | \$         |             |
| Salaries and wages .....                                                     | 1,157,300  |             |
| Employee benefits .....                                                      | 63,700     |             |
| Transportation and communication .....                                       | 270,400    |             |
| Services .....                                                               | 591,200    |             |
| Supplies and equipment .....                                                 | 692,400    |             |
| Transfer payments                                                            | \$         |             |
| Red Meat Development .....                                                   | 10,400,000 |             |
| AgriNorth .....                                                              | 2,000,000  | 12,400,000  |
|                                                                              |            | 15,175,000  |
| Less: Recoveries from other Ministries .....                                 |            | 1,000,000   |
|                                                                              |            | 14,175,000  |
| Advisory Services (1603-7)                                                   |            |             |
| Salaries and wages .....                                                     | 15,449,200 |             |
| Employee benefits .....                                                      | 2,481,400  |             |
| Transportation and communication .....                                       | 2,467,700  |             |
| Services .....                                                               | 2,545,400  |             |
| Supplies and equipment .....                                                 | 3,408,800  |             |
| Acquisition/Construction of physical assets .....                            | 200,000    |             |
|                                                                              |            | 26,552,500  |
| International Development Projects (1603-8)                                  |            |             |
| Transportation and communication .....                                       | 75,000     |             |
| Services .....                                                               | 775,000    |             |
| Supplies and equipment .....                                                 | 650,000    |             |
| Acquisition/Construction of physical assets .....                            | 500,000    |             |
|                                                                              |            | 2,000,000   |
| Pork Industry Improvement (1603-9)                                           |            |             |
| Salaries and wages .....                                                     | 1,045,000  |             |
| Employee benefits .....                                                      | 60,500     |             |
| Transportation and communication .....                                       | 260,000    |             |
| Services .....                                                               | 560,000    |             |
| Supplies and equipment .....                                                 | 580,000    |             |
| Transfer payments                                                            | \$         |             |
| Industry Development Grants ...                                              | 2,000,000  |             |
| Marketing Assistance .....                                                   | 494,500    | 2,494,500   |
|                                                                              |            | 5,000,000   |
| Total for Agricultural Technology, Development<br>and Field Services Program |            | 159,240,700 |

XVI. — MINISTRY OF AGRICULTURE AND FOOD — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                                                       | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|------------------------------------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                                              | \$                        | \$                   | \$                |
| 1604                |                      | <b>FINANCIAL ASSISTANCE TO<br/>AGRICULTURE PROGRAM</b>                       |                           |                      |                   |
| 1                   | 1,169,200            | Foodland Preservation Policy .....                                           | 202,600                   | 966,600              | 1,464,37          |
| 2                   | 9,225,200            | Financial Assistance Policy .....                                            | 1,020,100                 | 8,205,100            | 5,837,12          |
| 3                   | 210,381,000          | Direct Support and Stabilization<br>Payments .....                           | 19,514,000                | 190,867,000          | 116,897,63        |
| S                   | 1,000                | Payment of Guarantees, the Financial<br>Administration Act .....             | —                         | 1,000                | 121,56            |
| S                   | 23,000,000           | Subsidy payments to the Crop Insurance<br>Fund, the Crop Insurance Act ..... | —                         | 23,000,000           | 21,087,82         |
|                     | 243,776,400          | Total for Financial Assistance to<br>Agriculture .....                       | 20,736,700                | 223,039,700          | 145,408,52        |
|                     | 38,266,000           | Less: Special Warrant .....                                                  | 26,966,000                | 11,300,000           | N/A               |
|                     | 23,001,000           | Less: Statutory Appropriations .....                                         | —                         | 23,001,000           | 21,209,38         |
|                     | 182,509,400          | <b>Amount to be Voted</b> .....                                              | (6,229,300)               | 188,738,700          | 124,199,13        |

Program description:

This program provides financial assistance to the agricultural sector through various means such as farm tax rebates, farm loan guarantees, farm income stabilization and crop insurance. This program also represents agricultural interests in land use planning.

— NOTES —

## XVI. — MINISTRY OF AGRICULTURE AND FOOD — Concluded

| STANDARD ACCOUNTS CLASSIFICATION                                  |                           |
|-------------------------------------------------------------------|---------------------------|
| Foodland Preservation Policy (1604-1)                             | \$                        |
| Salaries and wages .....                                          | 708,100                   |
| Employee benefits .....                                           | 116,100                   |
| Transportation and communication .....                            | 75,400                    |
| Services .....                                                    | 217,500                   |
| Supplies and equipment .....                                      | 52,100                    |
|                                                                   | <u>1,169,200</u>          |
| Financial Assistance Policy (1604-2)                              |                           |
| Salaries and wages .....                                          | 2,934,700                 |
| Employee benefits .....                                           | 388,300                   |
| Transportation and communication .....                            | 768,900                   |
| Services .....                                                    | 4,625,000                 |
| Supplies and equipment .....                                      | 508,300                   |
|                                                                   | <u>9,225,200</u>          |
| Direct Support and Stabilization<br>Payments (1604-3)             |                           |
| Transfer payments                                                 |                           |
| Farm Tax Reduction .....                                          | 104,000,000               |
| Farm Adjustment Assistance .....                                  | 19,700,000                |
| Farm Income Stabilization .....                                   | 19,000,000                |
| Beginning Farmers Assistance .....                                | 10,800,000                |
| Family Farm Interest Rate Reduction .....                         | 50,000,000                |
| Transition Assistance .....                                       | 4,000,000                 |
| The Ontario Junior Farmer Establishment Loan<br>Corporation ..... | 700,000                   |
| Housing for Seasonal Workers .....                                | 50,000                    |
| Greenhouse Energy Incentive .....                                 | 800,000                   |
| Grants and Subsidies re Livestock .....                           | 325,000                   |
| Grants re Bank Loans to Farmers .....                             | 280,000                   |
| Grants to Municipalities in Lieu of Taxes .....                   | 51,000                    |
| Wolf, Bear and Hunter Damage Compensation ....                    | 300,000                   |
| Rabies Indemnities .....                                          | 275,000                   |
| Crop Introduction and Expansion .....                             | 500,000                   |
|                                                                   | <u>210,781,000</u>        |
| Less: Recoveries from other Ministries .....                      | 400,000                   |
|                                                                   | <u>210,381,000</u>        |
| Statutory Appropriations                                          |                           |
| Payments re Guaranteed Bank Loans .....                           | 1,000                     |
| Subsidy payments to the Ontario Crop Insurance<br>Fund .....      | 23,000,000                |
| Total for Financial Assistance to Agriculture<br>Program          | <u>243,776,400</u>        |
| <b>MINISTRY TOTAL</b>                                             | <u><u>453,769,686</u></u> |

— NOTES —



## XVII. — MINISTRY OF ENERGY

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 9,128,300                 | Ministry Administration               | (234,507)                 | 9,362,807            | 8,240,752         |
| 5,014,300                 | Policy and Planning                   | 17,400                    | 4,996,900            | 4,256,203         |
| 27,386,800                | Energy Management and Technology      | (2,706,500)               | 30,093,300           | 23,583,426        |
| 3,820,800                 | Ontario Energy Board                  | 180,400                   | 3,640,400            | 2,889,984         |
| —                         | Energy Investment                     | (28,250,000)              | 28,250,000           | 22,000,000        |
| 45,350,200                | <b>Ministry Total</b>                 | (30,993,207)              | 76,343,407           | 60,970,365        |
| 9,100,000                 | <b>Less: Special Warrant</b>          | (43,145,000)              | 52,245,000           | N/A               |
| —                         | <b>Less: Statutory Appropriations</b> | (4,207)                   | 4,207                | 33,384            |
| 36,250,200                | <b>&lt; TOTAL TO BE VOTED</b>         | 12,156,000                | 24,094,200           | 60,936,981        |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 45,350,200                | Total Budgetary Expenditure           | (2,743,207)               | 48,093,407           | 38,970,365        |
| —                         | Total Non-Budgetary Expenditure       | (28,250,000)              | 28,250,000           | 22,000,000        |
| 45,350,200                |                                       | (30,993,207)              | 76,343,407           | 60,970,365        |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                     | \$                   | \$                |
| 1. Previously Published Data:                                                                       |                      |                   |
| 1.1 1985-86 Estimates                                                                               | 116,275,807          |                   |
| 1.2 1984-85 Public Accounts                                                                         |                      | 108,109,177       |
| 2. Supplementary Estimates:                                                                         |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 306,067,600          |                   |
| 3. Government Reorganization:                                                                       |                      |                   |
| 3.1 Transfer of functions to other Ministries                                                       |                      | 168,191           |
| 4. Change in Accounting:                                                                            |                      |                   |
| 4.1 Extraordinary Adjustment Impact                                                                 | 346,000,000          | 46,970,621        |
|                                                                                                     | 76,343,407           | 60,970,365        |

XVII. — MINISTRY OF ENERGY — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                                               | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|----------------------------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                                      | \$                        | \$                   | \$                |
| 1701                |                      | MINISTRY ADMINISTRATION<br>PROGRAM                                   |                           |                      |                   |
| 1                   | 1,576,300            | Main Office .....                                                    | 478,700                   | 1,097,600            | 1,134,900         |
| 2                   | 2,019,300            | Administrative Services .....                                        | (299,900)                 | 2,319,200            | 2,027,000         |
| 3                   | 4,596,200            | Communications Services .....                                        | (267,600)                 | 4,863,800            | 4,133,000         |
| 4                   | 689,600              | Financial Services .....                                             | (123,900)                 | 813,500              | 699,800           |
| 5                   | 246,900              | Legal Services .....                                                 | (17,600)                  | 264,500              | 212,500           |
| S                   | —                    | Minister's Salary, the Executive Council<br>Act .....                | (3,214)                   | 3,214                | 25,500            |
| S                   | —                    | Parliamentary Assistant's Salary, the<br>Executive Council Act ..... | (993)                     | 993                  | 7,800             |
|                     | 9,128,300            | Total for Ministry Administration .....                              | (234,507)                 | 9,362,807            | 8,240,700         |
|                     | 1,831,700            | Less: Special Warrant .....                                          | (547,600)                 | 2,379,300            | N/A               |
|                     | —                    | Less: Statutory Appropriations .....                                 | (4,207)                   | 4,207                | 33,300            |
|                     | 7,296,600            | Amount to be Voted .....                                             | 317,300                   | 6,979,300            | 8,207,300         |

Program description:

Co-ordinates the development of Ministry policies and plans, and provides the overall direction and administrative support necessary for the implementation of these policies and plans.

## XVII. — MINISTRY OF ENERGY — Continued

| STANDARD ACCOUNTS CLASSIFICATION          |                  |
|-------------------------------------------|------------------|
| Main Office (1701-1)                      | \$               |
| Salaries and wages .....                  | 862,500          |
| Employee benefits .....                   | 104,800          |
| Transportation and communication .....    | 95,500           |
| Services .....                            | 493,800          |
| Supplies and equipment .....              | 19,700           |
|                                           | <u>1,576,300</u> |
| Administrative Services (1701-2)          |                  |
| Salaries and wages .....                  | 1,090,200        |
| Employee benefits .....                   | 142,600          |
| Transportation and communication .....    | 37,000           |
| Services .....                            | 575,100          |
| Supplies and equipment .....              | 173,400          |
| Transfer payments                         |                  |
| Grants for Youth Corps Programs .....     | 1,000            |
|                                           | <u>2,019,300</u> |
| Communications Services (1701-3)          |                  |
| Salaries and wages .....                  | 796,600          |
| Employee benefits .....                   | 127,500          |
| Transportation and communication .....    | 65,700           |
| Services .....                            | 3,588,400        |
| Supplies and equipment .....              | 18,000           |
|                                           | <u>4,596,200</u> |
| Financial Services (1701-4)               |                  |
| Salaries and wages .....                  | 518,900          |
| Employee benefits .....                   | 83,000           |
| Transportation and communication .....    | 16,200           |
| Services .....                            | 57,900           |
| Supplies and equipment .....              | 13,600           |
|                                           | <u>689,600</u>   |
| Legal Services (1701-5)                   |                  |
| Salaries and wages .....                  | 2,600            |
| Employee benefits .....                   | 100              |
| Transportation and communication .....    | 10,800           |
| Services .....                            | 229,400          |
| Supplies and equipment .....              | 4,000            |
|                                           | <u>246,900</u>   |
| Total for Ministry Administration Program | <u>9,128,300</u> |

— NOTES —



XVII. — MINISTRY OF ENERGY — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>       | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                     | \$                                             | \$                                 | \$                              |
| 1702                                     |                                    | <b>POLICY AND PLANNING PROGRAM</b>  |                                                |                                    |                                 |
| 1                                        | 3,142,400                          | Supply and Distribution .....       | (68,200)                                       | 3,210,600                          | 3,135,600                       |
| 2                                        | 1,871,900                          | Energy Economics .....              | 85,600                                         | 1,786,300                          | 1,120,500                       |
|                                          | 5,014,300                          | Total for Policy and Planning ..... | 17,400                                         | 4,996,900                          | 4,256,200                       |
|                                          | 1,006,200                          | Less: Special Warrant .....         | (718,900)                                      | 1,725,100                          | N/A                             |
|                                          | 4,008,100                          | <b>Amount to be Voted</b> .....     | 736,300                                        | 3,271,800                          | 4,256,200                       |

**Program description:**  
Develops policies to enhance the supply and utilization of energy in Ontario; on behalf of the Government, represents the interests of Ontario before Federal and Provincial authorities and bodies.

— NOTES —



## XVII. — MINISTRY OF ENERGY — Continued

## STANDARD ACCOUNTS CLASSIFICATION

|                                        |                         |
|----------------------------------------|-------------------------|
| Supply and Distribution (1702-1)       | \$                      |
| Salaries and wages .....               | 1,507,000               |
| Employee benefits .....                | 227,600                 |
| Transportation and communication ..... | 67,300                  |
| Services .....                         | 1,268,600               |
| Supplies and equipment .....           | 21,900                  |
| Transfer payments                      |                         |
| Contingency Planning Grants .....      | 50,000                  |
|                                        | <u>3,142,400</u>        |
| Energy Economics (1702-2)              |                         |
| Salaries and wages .....               | 833,600                 |
| Employee benefits .....                | 133,400                 |
| Transportation and communication ..... | 47,400                  |
| Services .....                         | 725,600                 |
| Supplies and equipment .....           | 6,900                   |
| Transfer payments                      |                         |
| Energy Economics Grants .....          | 125,000                 |
|                                        | <u>1,871,900</u>        |
| Total for Policy and Planning Program  | <u><u>5,014,300</u></u> |

## — NOTES —

XVII. — MINISTRY OF ENERGY — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                       | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-----------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                     | \$                                             | \$                                 | \$                              |
| 1703                                     |                                    | <b>ENERGY MANAGEMENT AND<br/>TECHNOLOGY PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 12,348,300                         | Energy Research and Development .....               | 768,600                                        | 11,579,700                         | 11,351,82                       |
| 2                                        | 15,038,500                         | Energy Management .....                             | (3,475,100)                                    | 18,513,600                         | 12,231,60                       |
|                                          | 27,386,800                         | Total for Energy Management and<br>Technology ..... | (2,706,500)                                    | 30,093,300                         | 23,583,42                       |
|                                          | 5,495,400                          | Less: Special Warrant .....                         | (5,757,000)                                    | 11,252,400                         | N/A                             |
|                                          | 21,891,400                         | <b>Amount to be Voted .....</b>                     | <b>3,050,500</b>                               | <b>18,840,900</b>                  | <b>23,583,42</b>                |

Program description:

Expedites the development and introduction of energy technologies, products and practices to improve energy conservation and to increase the effectiveness of energy management in Ontario.

— NOTES —

## XVII. — MINISTRY OF ENERGY — Continued

| STANDARD ACCOUNTS CLASSIFICATION         |            |
|------------------------------------------|------------|
| Energy Research and Development (1703-1) | \$         |
| Salaries and wages .....                 | 1,061,200  |
| Employee benefits .....                  | 165,100    |
| Transportation and communication .....   | 114,800    |
| Services .....                           | 2,733,200  |
| Supplies and equipment .....             | 30,000     |
| Transfer payments                        | \$         |
| Energy Research Grants .....             | 1,973,000  |
| Energy Development Grants ....           | 5,393,000  |
| Fusion Development Grants ....           | 878,000    |
|                                          | 8,244,000  |
|                                          | 12,348,300 |
| Energy Management (1703-2)               |            |
| Salaries and wages .....                 | 1,549,300  |
| Employee benefits .....                  | 205,400    |
| Transportation and communication .....   | 155,800    |
| Services .....                           | 8,274,400  |
| Supplies and equipment .....             | 28,600     |
| Transfer payments                        | \$         |
| Energy Education Grants .....            | 130,000    |
| Conservation Initiative Grants ...       | 2,370,000  |
| Industrial Efficiency Grants .....       | 2,325,000  |
|                                          | 4,825,000  |
|                                          | 15,038,500 |
| Total for Program and Technology Program | 27,386,800 |

— NOTES —

XVII. — MINISTRY OF ENERGY — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>          | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                      | \$                                             | \$                                 | \$                              |
| <b>1704</b>                              |                                    | <b>ONTARIO ENERGY BOARD PROGRAM</b>  |                                                |                                    |                                 |
| 1                                        | 3,820,800                          | Ontario Energy Board .....           | 180,400                                        | 3,640,400                          | 2,889,984                       |
|                                          | 3,820,800                          | Total for Ontario Energy Board ..... | 180,400                                        | 3,640,400                          | 2,889,984                       |
|                                          | 766,700                            | Less: Special Warrant .....          | (121,500)                                      | 888,200                            | N/A                             |
|                                          | 3,054,100                          | <b>Amount to be Voted</b> .....      | 301,900                                        | 2,752,200                          | 2,889,984                       |

Program description:

Regulates natural gas utilities and reviews the operation of Ontario Hydro to ensure that the interests of investors, consumers, and the public are reconciled to the mutual advantage of each.

— NOTES —

## XVII. — MINISTRY OF ENERGY — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                        |                          |
|----------------------------------------|--------------------------|
| Ontario Energy Board (1704-1)          | \$                       |
| Salaries and wages .....               | 1,599,700                |
| Employee benefits .....                | 248,200                  |
| Transportation and communication ..... | 145,000                  |
| Services .....                         | 1,647,200                |
| Supplies and equipment .....           | 180,700                  |
|                                        | <u>3,820,800</u>         |
| Total for Ontario Energy Board Program | <u>3,820,800</u>         |
| <b>MINISTRY TOTAL</b>                  | <u><u>45,350,200</u></u> |



## XVIII. — MINISTRY OF THE ENVIRONMENT

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 18,162,486                | Ministry Administration               | 373,902                   | 17,788,584           | 14,115,535        |
| 54,430,000                | Environmental Services                | 7,226,100                 | 47,203,900           | 36,621,120        |
| 65,829,600                | Environmental Control                 | 5,301,100                 | 60,528,500           | 43,032,187        |
| 222,527,700               | Utility Planning and Operations       | 3,844,700                 | 218,683,000          | 218,019,383       |
| 360,949,786               | <b>Ministry Total</b>                 | 16,745,802                | 344,203,984          | 311,788,225       |
| 71,000,000                | <b>Less: Special Warrant</b>          | (6,488,000)               | 77,488,000           | N/A               |
| 34,686                    | <b>Less: Statutory Appropriations</b> | 1,302                     | 33,384               | 2,217,745         |
| 289,915,100               | <b>&lt; TOTAL TO BE VOTED</b>         | 23,232,500                | 266,682,600          | 309,570,480       |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 342,949,786               | Total Budgetary Expenditure           | 33,615,802                | 309,333,984          | 256,180,532       |
| 18,000,000                | Total Non-Budgetary Expenditure       | (16,870,000)              | 34,870,000           | 55,607,693        |
| 360,949,786               |                                       | 16,745,802                | 344,203,984          | 311,788,225       |

## RECONCILIATION STATEMENT

| DETAILS                                                                                          | 1985-86<br>Estimates | 1984-85<br>Actual |
|--------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                  | \$                   | \$                |
| 1. Previously Published Data:                                                                    |                      |                   |
| 1.1 1985-86 Estimates                                                                            | 372,017,984          |                   |
| 1.2 1984-85 Public Accounts                                                                      |                      | 342,788,342       |
| 2. Supplementary Estimates:                                                                      |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986 | 350,000              |                   |
| 3. Government Reorganization:                                                                    |                      |                   |
| 3.1 Transfer of functions to other Ministries                                                    |                      | 1,004,426         |
| 4. Change in Accounting:                                                                         |                      |                   |
| 4.1 Extraordinary Adjustment Impact                                                              | 28,164,000           | 29,995,691        |
|                                                                                                  | 344,203,984          | 311,788,225       |

## XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

| <u>VOTE</u><br>and<br>Item | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                        | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|----------------------------|------------------------------------|----------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                            | \$                                 |                                                                      | \$                                             | \$                                 | \$                              |
| <b>1801</b>                |                                    | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                           |                                                |                                    |                                 |
| 1                          | 1,177,000                          | Main Office .....                                                    | 195,900                                        | 981,100                            | 1,220,41                        |
| 2                          | 1,322,400                          | Financial Services .....                                             | 86,600                                         | 1,235,800                          | 1,233,47                        |
| 3                          | 2,104,300                          | Supply and Office Services .....                                     | (570,600)                                      | 2,674,900                          | 1,355,59                        |
| 4                          | 1,968,400                          | Personnel Services .....                                             | 159,100                                        | 1,809,300                          | 1,531,84                        |
| 5                          | 2,205,100                          | Information Services .....                                           | (178,100)                                      | 2,383,200                          | 1,929,69                        |
| 6                          | 6,335,300                          | Analysis, Research and Planning .....                                | 363,400                                        | 5,971,900                          | 4,207,30                        |
| 7                          | 1,460,300                          | Legal Services .....                                                 | 230,600                                        | 1,229,700                          | 989,24                          |
| 8                          | 564,100                            | Audit Services .....                                                 | 25,900                                         | 538,200                            | 521,99                          |
| 9                          | 990,900                            | Systems Development Services .....                                   | 59,800                                         | 931,100                            | 1,092,95                        |
| S                          | 26,499                             | Minister's Salary, the Executive Council<br>Act .....                | 995                                            | 25,504                             | 25,50                           |
| S                          | 8,187                              | Parliamentary Assistant's Salary, the<br>Executive Council Act ..... | 307                                            | 7,880                              | 7,51                            |
|                            | 18,162,486                         | Total for Ministry Administration .....                              | 373,902                                        | 17,788,584                         | 14,115,53                       |
|                            | 3,161,000                          | Less: Special Warrant .....                                          | (565,000)                                      | 3,726,000                          | N/A                             |
|                            | 34,686                             | Less: Statutory Appropriations .....                                 | 1,302                                          | 33,384                             | 33,01                           |
|                            | 14,966,800                         | <b>Amount to be Voted .....</b>                                      | <b>937,600</b>                                 | <b>14,029,200</b>                  | <b>14,082,51</b>                |

**Program description:**

This program provides financial, administrative, corporate policy and planning, research, personnel support and system development services. Legal and information services are also included within this program.

— NOTES —



## XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                              |                  |    |
|--------------------------------------------------------------|------------------|----|
| Main Office (1801-1)                                         |                  | \$ |
| Salaries and wages .....                                     | 797,000          |    |
| Employee benefits .....                                      | 124,800          |    |
| Transportation and communication .....                       | 129,200          |    |
| Services .....                                               | 47,700           |    |
| Supplies and equipment .....                                 | 78,300           |    |
|                                                              | <u>1,177,000</u> |    |
| Statutory Appropriations                                     |                  |    |
| Minister's Salary .....                                      | 26,499           |    |
| Parliamentary Assistant's Salary .....                       | <u>8,187</u>     |    |
| Financial Services (1801-2)                                  |                  |    |
| Salaries and wages .....                                     | 981,500          |    |
| Employee benefits .....                                      | 141,100          |    |
| Transportation and communication .....                       | 15,000           |    |
| Services .....                                               | 151,300          |    |
| Supplies and equipment .....                                 | 33,500           |    |
|                                                              | <u>1,322,400</u> |    |
| Supply and Office Services (1801-3)                          |                  |    |
| Salaries and wages .....                                     | 844,200          |    |
| Employee benefits .....                                      | 128,800          |    |
| Transportation and communication .....                       | 130,000          |    |
| Services .....                                               | 792,000          |    |
| Supplies and equipment .....                                 | 209,300          |    |
|                                                              | <u>2,104,300</u> |    |
| Personnel Services (1801-4)                                  |                  |    |
| Salaries and wages .....                                     | 1,333,900        |    |
| Employee benefits .....                                      | 195,800          |    |
| Transportation and communication .....                       | 68,600           |    |
| Services .....                                               | 308,000          |    |
| Supplies and equipment .....                                 | 62,100           |    |
|                                                              | <u>1,968,400</u> |    |
| Information Services (1801-5)                                |                  |    |
| Salaries and wages .....                                     | 821,800          |    |
| Employee benefits .....                                      | 120,900          |    |
| Transportation and communication .....                       | 126,000          |    |
| Services .....                                               | 682,400          |    |
| Supplies and equipment .....                                 | 348,000          |    |
| Transfer payments                                            | \$               |    |
| Grant to the Ontario Federation of Anglers and Hunters ..... | 30,000           |    |
| Grants for Environmental Conferences .....                   | <u>76,000</u>    |    |
|                                                              | <u>106,000</u>   |    |
|                                                              | <u>2,205,100</u> |    |

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

— NOTES —

## XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

MINISTRY ADMINISTRATION PROGRAM  
— Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                                  |                   |
|--------------------------------------------------|-------------------|
| Analysis, Research and Planning (1801-6)         | \$                |
| Salaries and wages .....                         | 1,447,900         |
| Employee benefits .....                          | 191,500           |
| Transportation and communication .....           | 33,000            |
| Services .....                                   | 2,335,300         |
| Supplies and equipment .....                     | 27,600            |
| Transfer payments                                |                   |
| Health Related Environmental Research Projects . | 2,300,000         |
|                                                  | <u>6,335,300</u>  |
| Legal Services (1801-7)                          |                   |
| Salaries and wages .....                         | 44,900            |
| Employee benefits .....                          | 1,700             |
| Transportation and communication .....           | 83,000            |
| Services .....                                   | 1,305,200         |
| Supplies and equipment .....                     | 25,500            |
|                                                  | <u>1,460,300</u>  |
| Audit Services (1801-8)                          |                   |
| Salaries and wages .....                         | 443,200           |
| Employee benefits .....                          | 67,900            |
| Transportation and communication .....           | 18,000            |
| Services .....                                   | 21,500            |
| Supplies and equipment .....                     | 13,500            |
|                                                  | <u>564,100</u>    |
| Systems Development Services (1801-9)            |                   |
| Salaries and wages .....                         | 648,100           |
| Employee benefits .....                          | 99,300            |
| Transportation and communication .....           | 13,000            |
| Services .....                                   | 186,500           |
| Supplies and equipment .....                     | 44,000            |
|                                                  | <u>990,900</u>    |
| Total for Ministry Administration Program        | <u>18,162,486</u> |

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                 | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|----------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                        | \$                        | \$                   | \$                |
| 1802                |                      | ENVIRONMENTAL SERVICES<br>PROGRAM      |                           |                      |                   |
| 1                   | 248,800              | Program Administration .....           | 9,400                     | 239,400              | 224,19            |
| 2                   | 6,955,600            | Air Resources .....                    | (40,600)                  | 6,996,200            | 6,421,2           |
| 3                   | 16,993,700           | Water Resources .....                  | 1,269,900                 | 15,723,800           | 8,680,6           |
| 4                   | 13,610,400           | Waste Management .....                 | (189,200)                 | 13,799,600           | 8,896,2           |
| 5                   | 16,621,500           | Laboratory Services .....              | 6,176,600                 | 10,444,900           | 12,398,8          |
|                     | 54,430,000           | Total for Environmental Services ..... | 7,226,100                 | 47,203,900           | 36,621,1          |
|                     | 10,139,000           | Less: Special Warrant .....            | (1,560,000)               | 11,699,000           | N/A               |
|                     | 44,291,000           | Amount to be Voted .....               | 8,786,100                 | 35,504,900           | 36,621,1          |

Program description:

Under this program, plans and programs are developed to protect air quality, surface and groundwater quality and quantity, to manage wastes and encourage recycling, and to ensure an adequate quality of drinking water. Laboratory services and specialized technical support services for the delivery of programs are also provided.

— NOTES —

## XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

| STANDARD ACCOUNTS CLASSIFICATION                               |                   |
|----------------------------------------------------------------|-------------------|
| Program Administration (1802-1)                                | \$                |
| Salaries and wages .....                                       | 178,500           |
| Employee benefits .....                                        | 29,300            |
| Transportation and communication .....                         | 16,600            |
| Services .....                                                 | 9,200             |
| Supplies and equipment .....                                   | 15,200            |
|                                                                | <u>248,800</u>    |
| Air Resources (1802-2)                                         |                   |
| Salaries and wages .....                                       | 3,753,800         |
| Employee benefits .....                                        | 562,900           |
| Transportation and communication .....                         | 277,200           |
| Services .....                                                 | 1,080,100         |
| Supplies and equipment .....                                   | 1,281,600         |
|                                                                | <u>6,955,600</u>  |
| Water Resources (1802-3)                                       |                   |
| Salaries and wages .....                                       | 5,861,700         |
| Employee benefits .....                                        | 885,100           |
| Transportation and communication .....                         | 246,400           |
| Services .....                                                 | 8,839,800         |
| Supplies and equipment .....                                   | 660,700           |
| Transfer payments                                              |                   |
| Grants for Beach Studies .....                                 | 500,000           |
|                                                                | <u>16,993,700</u> |
| Waste Management (1802-4)                                      |                   |
| Salaries and wages .....                                       | 2,715,600         |
| Employee benefits .....                                        | 400,000           |
| Transportation and communication .....                         | 241,600           |
| Services .....                                                 | 8,078,900         |
| Supplies and equipment .....                                   | 309,300           |
| Transfer payments                                              | \$                |
| Waste Disposal Site Improvement Grants .....                   | 620,000           |
| Source Separation Grants .....                                 | 750,000           |
| Household Special Waste Collection Grants .....                | 200,000           |
| Recycling Grants .....                                         | 359,000           |
| Grant to the Recycling Council of Ontario .....                | 60,000            |
| Grant to the Packaging Association of Ontario .....            | 5,000             |
| Grant to the Canadian Waste Exchange .....                     | 25,000            |
| Grants for the Promotion of Recycling and Waste Reduction .... | 1,000             |
|                                                                | <u>13,765,400</u> |
| Recoveries from other Ministries .....                         | 155,000           |
|                                                                | <u>13,610,400</u> |

— NOTES —

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

— NOTES —

## XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

## ENVIRONMENTAL SERVICES PROGRAM

— Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

| Laboratory Services (1802-5)             | \$                |
|------------------------------------------|-------------------|
| Salaries and wages .....                 | 7,789,300         |
| Employee benefits .....                  | 1,175,800         |
| Transportation and communication .....   | 154,800           |
| Services .....                           | 3,338,700         |
| Supplies and equipment .....             | 4,162,900         |
|                                          | <u>16,621,500</u> |
| Total for Environmental Services Program | <u>54,430,000</u> |

## XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                               | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                             | \$                                 | \$                           | \$                        |
| <b>1803</b>                  |                              | <b>ENVIRONMENTAL CONTROL<br/>PROGRAM</b>                    |                                    |                              |                           |
| 1                            | 11,422,400                   | Program Administration .....                                | (111,200)                          | 11,533,600                   | 1,021,700                 |
| 2                            | 1,414,400                    | Environmental Compensation Corporation                      | 1,064,400                          | 350,000                      | —                         |
| 3                            | 1,452,100                    | Environmental Assessment Board .....                        | 335,900                            | 1,116,200                    | 1,090,180                 |
| 4                            | 11,325,800                   | Intergovernmental Relations and Strategic<br>Projects ..... | 548,400                            | 10,777,400                   | 8,927,890                 |
| 5                            | 23,720,600                   | Compliance and Enforcement .....                            | 4,071,700                          | 19,648,900                   | 17,347,770                |
| 6                            | 14,948,100                   | Environmental Approvals and Technical<br>Support .....      | 380,900                            | 14,567,200                   | 13,204,090                |
| 7                            | 1,546,200                    | Environmental Assessment .....                              | 16,500                             | 1,529,700                    | 1,262,360                 |
| —                            | —                            | Commission on Industrial Waste<br>Management .....          | (1,005,500)                        | 1,005,500                    | 178,160                   |
|                              | 65,829,600                   | Total for Environmental Control .....                       | 5,301,100                          | 60,528,500                   | 43,032,180                |
|                              | 13,190,000                   | Less: Special Warrant .....                                 | 2,926,000                          | 10,264,000                   | N/A                       |
|                              | <u>52,639,600</u>            | <b>Amount to be Voted .....</b>                             | <u>2,375,100</u>                   | <u>50,264,500</u>            | <u>43,032,180</u>         |

**Program description:**

This program provides for the delivery of programs to protect air quality, surface and groundwater quality and quantity, to manage the disposal of wastes, to ensure an adequate quality of drinking water, to regulate the use of pesticides, and to promote the consideration of the environment in the planning and development of undertakings. The program also provides coordination of designated critical issues and the orchestration of inter-governmental activities.

Compensation to victims of spills is provided through the Environmental Compensation Corporation. A Spills Action Centre provides 24-hour access for spill reporting and for coordinating spill investigations.

## — NOTES —



## XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

| STANDARD ACCOUNTS CLASSIFICATION                                      |            |
|-----------------------------------------------------------------------|------------|
| Program Administration (1803-1)                                       | \$         |
| Salaries and wages .....                                              | 264,900    |
| Employee benefits .....                                               | 40,900     |
| Transportation and communication .....                                | 14,500     |
| Services .....                                                        | 10,918,100 |
| Supplies and equipment .....                                          | 73,000     |
| Transfer payments                                                     | \$         |
| Advances for Emergency Operations .....                               | 1,000      |
| Grant to the American Water Works Association (Ontario Section) ..... | 5,000      |
| Grant to the Pollution Control Association of Ontario .....           | 5,000      |
| Grants for Control Orders Under Section 89, EPA .....                 | 100,000    |
|                                                                       | 111,000    |
|                                                                       | 11,422,400 |
| Environmental Compensation Corporation (1803-2)                       |            |
| Salaries and wages .....                                              | 82,500     |
| Employee benefits .....                                               | 13,000     |
| Transportation and communication .....                                | 25,000     |
| Services .....                                                        | 263,900    |
| Supplies and equipment .....                                          | 30,000     |
| Transfer payments                                                     |            |
| Grants for Compensation Payments Under Part IX, EPA .....             | 1,000,000  |
|                                                                       | 1,414,400  |
| Environmental Assessment Board (1803-3)                               |            |
| Salaries and wages .....                                              | 492,600    |
| Employee benefits .....                                               | 73,500     |
| Transportation and communication .....                                | 70,000     |
| Services .....                                                        | 783,000    |
| Supplies and equipment .....                                          | 33,000     |
|                                                                       | 1,452,100  |
| Intergovernmental Relations and Strategic Projects (1803-4)           |            |
| Salaries and wages .....                                              | 1,830,600  |
| Employee benefits .....                                               | 267,800    |
| Transportation and communication .....                                | 486,200    |
| Services .....                                                        | 6,207,700  |
| Supplies and equipment .....                                          | 1,633,500  |
| Transfer payments                                                     | \$         |
| Grants for Pesticides Research ..                                     | 400,000    |
| Grants for Termite Control .....                                      | 500,000    |
|                                                                       | 900,000    |
|                                                                       | 11,325,800 |

— NOTES —

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

— NOTES —

## XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

## ENVIRONMENTAL CONTROL PROGRAM

— Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                                           |                   |
|-----------------------------------------------------------|-------------------|
| Compliance and Enforcement (1803-5)                       | \$                |
| Salaries and wages .....                                  | 15,939,000        |
| Employee benefits .....                                   | 2,266,800         |
| Transportation and communication .....                    | 2,424,000         |
| Services .....                                            | 1,738,400         |
| Supplies and equipment .....                              | 1,352,400         |
|                                                           | <u>23,720,600</u> |
| Environmental Approvals and Technical Support<br>(1803-6) |                   |
| Salaries and wages .....                                  | 8,062,100         |
| Employee benefits .....                                   | 1,193,800         |
| Transportation and communication .....                    | 586,500           |
| Services .....                                            | 761,300           |
| Supplies and equipment .....                              | 1,344,400         |
| Transfer payments                                         |                   |
| Grants for Agreements Under Part VII, EPA .....           | 3,000,000         |
|                                                           | <u>14,948,100</u> |
| Environmental Assessment (1803-7)                         |                   |
| Salaries and wages .....                                  | 959,500           |
| Employee benefits .....                                   | 138,800           |
| Transportation and communication .....                    | 60,000            |
| Services .....                                            | 307,900           |
| Supplies and equipment .....                              | 80,000            |
|                                                           | <u>1,546,200</u>  |
| Total for Environmental Control Program                   | <u>65,829,600</u> |

XVIII. — MINISTRY OF THE ENVIRONMENT — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                                                            | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                                                          | \$                                             | \$                                 | \$                              |
| <b>1804</b>                              |                                    | <b>UTILITY PLANNING AND OPERATIONS<br/>PROGRAM</b>                                                       |                                                |                                    |                                 |
| 1                                        | 2,081,900                          | Capital Management and Revenue .....                                                                     | 346,500                                        | 1,735,400                          | 1,640,56                        |
| 2                                        | 129,499,800                        | Project Engineering .....                                                                                | (4,008,800)                                    | 133,508,600                        | 134,540,23                      |
| 3                                        | 77,846,000                         | Utility Operations .....                                                                                 | 4,707,000                                      | 73,139,000                         | 64,793,99                       |
| 4                                        | 13,100,000                         | Ontario Waste Management Corporation .                                                                   | 2,800,000                                      | 10,300,000                         | 14,859,85                       |
| S                                        | —                                  | Reserve Fund for Renewals, Replace-<br>ments and Contingencies, the Ontario<br>Water Resources Act ..... | —                                              | —                                  | 1,262,18                        |
| S                                        | —                                  | Sinking Fund for Recovery of the Cost of<br>Capital Assets, the Ontario Water<br>Resources Act .....     | —                                              | —                                  | 922,54                          |
|                                          | 222,527,700                        | Total for Utility Planning and Operations ..                                                             | 3,844,700                                      | 218,683,000                        | 218,019,38                      |
|                                          | 44,510,000                         | Less: Special Warrant .....                                                                              | (7,289,000)                                    | 51,799,000                         | N/A                             |
|                                          | —                                  | Less: Statutory Appropriations .....                                                                     | —                                              | —                                  | 2,184,72                        |
|                                          | 178,017,700                        | <b>Amount to be Voted .....</b>                                                                          | 11,133,700                                     | 166,884,000                        | 215,834,65                      |

Program description:

This program provides for the development and management of sewage treatment plants, water treatment plants and th  
Provincial industrial waste treatment and disposal facility.

— NOTES —

## XVIII. — MINISTRY OF THE ENVIRONMENT — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                  |                           |             |
|--------------------------------------------------|---------------------------|-------------|
| Capital Management and Revenue (1804-1)          | \$                        |             |
| Salaries and wages .....                         | 1,325,300                 |             |
| Employee benefits .....                          | 201,100                   |             |
| Transportation and communication .....           | 56,900                    |             |
| Services .....                                   | 455,800                   |             |
| Supplies and equipment .....                     | 42,800                    |             |
|                                                  | <u>2,081,900</u>          |             |
| Project Engineering (1804-2)                     |                           |             |
| Salaries and wages .....                         | 1,738,100                 |             |
| Employee benefits .....                          | 268,500                   |             |
| Transportation and communication .....           | 177,800                   |             |
| Services .....                                   | 3,499,500                 |             |
| Supplies and equipment .....                     | 54,000                    |             |
| Transfer payments                                | \$                        |             |
| Municipalities qualifying for assistance         |                           |             |
| — Municipal Projects .....                       | 87,010,000                |             |
| — Provincial Projects .....                      | 16,400,000                |             |
| — Canada/Ontario Agreement                       |                           |             |
| Sewage Program .....                             | 2,400,000                 |             |
| Regional Priorities .....                        | <u>2,000,000</u>          | 107,810,000 |
| Non-budgetary expenditures                       |                           |             |
| Investments in water treatment and waste control |                           |             |
| facilities .....                                 | <u>18,000,000</u>         |             |
|                                                  | 131,547,900               |             |
| Loss: Recoveries from other Ministries .....     | <u>2,048,100</u>          |             |
|                                                  | <u>129,499,800</u>        |             |
| Utility Operations (1804-3)                      |                           |             |
| Salaries and wages .....                         | 20,060,000                |             |
| Employee benefits .....                          | 2,880,000                 |             |
| Transportation and communication .....           | 1,179,000                 |             |
| Services .....                                   | 18,817,000                |             |
| Supplies and equipment .....                     | <u>34,910,000</u>         |             |
|                                                  | <u>77,846,000</u>         |             |
| Ontario Waste Management Corporation (1804-4)    |                           |             |
| Transfer payments                                |                           |             |
| Grants to the Ontario Waste Management           |                           |             |
| Corporation .....                                | <u>13,100,000</u>         |             |
|                                                  | <u>13,100,000</u>         |             |
| Total for Utility Planning and Operations        |                           |             |
| Program                                          | <u>222,527,700</u>        |             |
| <b>MINISTRY TOTAL</b>                            | <u><u>360,949,786</u></u> |             |



## XIX. — MINISTRY OF HOUSING

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 18,856,799                | Ministry Administration               | 4,143,695                 | 14,713,104           | 15,273,617        |
| 8,904,600                 | Ontario Building                      | 5,749,600                 | 3,155,000            | 2,192,260         |
| 17,167,200                | Real Estate                           | 2,140,600                 | 15,026,600           | 12,798,160        |
| 284,551,800               | Community Housing                     | 86,157,000                | 198,394,800          | 172,368,253       |
| 13,489,900                | Rent Review                           | 13,489,900                | —                    | —                 |
| —                         | Residential Tenancy                   | (7,703,500)               | 7,703,500            | 7,442,335         |
| 342,970,299               | <b>Ministry Total</b>                 | 103,977,295               | 238,993,004          | 210,074,625       |
| 66,300,000                | <b>Less: Special Warrant</b>          | 8,460,000                 | 57,840,000           | N/A               |
| 26,499                    | <b>Less: Statutory Appropriations</b> | 995                       | 25,504               | 34,841            |
| 276,643,800               | <b>&lt; TOTAL TO BE VOTED</b>         | 95,516,300                | 181,127,500          | 210,039,784       |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 342,970,299               | Total Budgetary Expenditure           | 115,652,295               | 227,318,004          | 201,407,302       |
| —                         | Total Non-Budgetary Expenditure       | (11,675,000)              | 11,675,000           | 8,667,323         |
| 342,970,299               |                                       | 103,977,295               | 238,993,004          | 210,074,625       |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                     | \$                   | \$                |
| 1. Government Reorganization:                                                                       |                      |                   |
| 1.1 Transfer of functions from other Ministries                                                     | 252,131,704          | 226,174,625       |
| 2. Supplementary Estimates:                                                                         |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 2,725,300            |                   |
| 3. Change in Accounting:                                                                            |                      |                   |
| 3.1 Extraordinary Adjustment Impact                                                                 | 15,864,000           | 16,100,000        |
|                                                                                                     | 238,993,004          | 210,074,625       |

XIX. — MINISTRY OF HOUSING — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                                                | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|-----------------------------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                                       | \$                        | \$                   | \$                |
| 1901                |                      | MINISTRY ADMINISTRATION<br>PROGRAM                                    |                           |                      |                   |
| 1                   | 1,576,600            | Main Office .....                                                     | 183,600                   | 1,393,000            | 1,763,310         |
| 2                   | 2,717,000            | Information Services .....                                            | 661,500                   | 2,055,500            | 2,013,290         |
| 3                   | 1,315,600            | Financial Services .....                                              | 16,900                    | 1,298,700            | 1,357,330         |
| 4                   | 849,900              | Personnel Services .....                                              | (2,100)                   | 852,000              | 720,340           |
| 5                   | 3,215,000            | Supply and Office Services .....                                      | 396,800                   | 2,818,200            | 3,451,540         |
| 6                   | 6,197,300            | Systems Development Services .....                                    | 2,733,100                 | 3,464,200            | 3,610,580         |
| 7                   | 965,500              | Legal Services .....                                                  | 268,800                   | 696,700              | 603,000           |
| 8                   | 565,000              | Audit Services .....                                                  | (107,200)                 | 672,200              | 624,000           |
| 9                   | 1,428,400            | Analysis and Planning .....                                           | (8,700)                   | 1,437,100            | 1,095,350         |
| S                   | 26,499               | Minister's Salary, the Executive<br>Council Act .....                 | 995                       | 25,504               | 25,500            |
| S                   | —                    | Minister without Portfolio Salary,<br>the Executive Council Act ..... | —                         | —                    | 1,820             |
| S                   | —                    | Parliamentary Assistant's Salary,<br>the Executive Council Act .....  | —                         | —                    | 7,510             |
|                     | 18,856,799           | Total for Ministry Administration .....                               | 4,143,695                 | 14,713,104           | 15,273,610        |
|                     | 6,400,000            | Less: Special Warrant .....                                           | 946,000                   | 5,454,000            | N/A               |
|                     | 26,499               | Less: Statutory Appropriations .....                                  | 995                       | 25,504               | 34,840            |
|                     | 12,430,300           | Amount to be Voted .....                                              | 3,196,700                 | 9,233,600            | 15,238,770        |

Program description:

The objective of this program is to establish objectives, priorities, directions, control mechanisms, and reporting and management standards of the Ministry of Housing, and to provide management and operational support services to both the Ministry of Housing and the Ministry of Municipal Affairs.



## XIX. — MINISTRY OF HOUSING — Continued

| STANDARD ACCOUNTS CLASSIFICATION             |                  |
|----------------------------------------------|------------------|
| Main Office (1901-1)                         | \$               |
| Salaries and wages .....                     | 1,190,300        |
| Employee benefits .....                      | 167,500          |
| Transportation and communication .....       | 137,800          |
| Services .....                               | 109,900          |
| Supplies and equipment .....                 | 72,300           |
|                                              | <u>1,677,800</u> |
| Less: Recoveries from other activities ..... | 101,200          |
|                                              | <u>1,576,600</u> |
| Statutory Appropriation                      |                  |
| Minister's Salary .....                      | <u>26,499</u>    |
| Information Services (1901-2)                |                  |
| Salaries and wages .....                     | 735,400          |
| Employee benefits .....                      | 102,100          |
| Transportation and communication .....       | 64,000           |
| Services .....                               | 2,373,200        |
| Supplies and equipment .....                 | 44,000           |
|                                              | <u>3,318,700</u> |
| Less: Recoveries from other activities ..... | 601,700          |
|                                              | <u>2,717,000</u> |
| Financial Services (1901-3)                  |                  |
| Salaries and wages .....                     | 2,383,500        |
| Employee benefits .....                      | 338,100          |
| Transportation and communication .....       | 93,000           |
| Services .....                               | 78,000           |
| Supplies and equipment .....                 | 70,000           |
|                                              | <u>2,962,600</u> |
| Less: Recoveries from other activities ..... | 1,647,000        |
|                                              | <u>1,315,600</u> |
| Personnel Services (1901-4)                  |                  |
| Salaries and wages .....                     | 1,273,300        |
| Employee benefits .....                      | 183,400          |
| Transportation and communication .....       | 70,000           |
| Services .....                               | 214,000          |
| Supplies and equipment .....                 | 26,000           |
|                                              | <u>1,766,700</u> |
| Less: Recoveries from other activities ..... | 916,800          |
|                                              | <u>849,900</u>   |

— NOTES —

XIX. — MINISTRY OF HOUSING — Continued

— NOTES —

## XIX. — MINISTRY OF HOUSING — Continued

| MINISTRY ADMINISTRATION PROGRAM<br>— Continued |           |
|------------------------------------------------|-----------|
| STANDARD ACCOUNTS CLASSIFICATION               |           |
| Supply and Office Services (1901-5)            | \$        |
| Salaries and wages .....                       | 1,375,900 |
| Employee benefits .....                        | 205,900   |
| Transportation and communication .....         | 671,000   |
| Services .....                                 | 3,144,000 |
| Supplies and equipment .....                   | 466,000   |
|                                                | 5,862,800 |
| Less: Recoveries from other activities .....   | 2,647,800 |
|                                                | 3,215,000 |
| Systems Development Services (1901-6)          |           |
| Salaries and wages .....                       | 2,206,300 |
| Employee benefits .....                        | 227,800   |
| Transportation and communication .....         | 857,000   |
| Services .....                                 | 5,537,000 |
| Supplies and equipment .....                   | 474,000   |
|                                                | 9,302,100 |
| Less: Recoveries from other activities .....   | 3,104,800 |
|                                                | 6,197,300 |
| Legal Services (1901-7)                        |           |
| Salaries and wages .....                       | 98,000    |
| Employee benefits .....                        | 5,400     |
| Transportation and communication .....         | 42,000    |
| Services .....                                 | 1,247,900 |
| Supplies and equipment .....                   | 43,000    |
|                                                | 1,436,300 |
| Less: Recoveries from other activities .....   | 470,800   |
|                                                | 965,500   |
| Audit Services (1901-8)                        |           |
| Salaries and wages .....                       | 860,700   |
| Employee benefits .....                        | 119,500   |
| Transportation and communication .....         | 88,400    |
| Services .....                                 | 38,000    |
| Supplies and equipment .....                   | 23,000    |
|                                                | 1,129,600 |
| Less: Recoveries from other activities .....   | 564,600   |
|                                                | 565,000   |

— NOTES —

XIX. — MINISTRY OF HOUSING — Continued

— NOTES —

XIX. — MINISTRY OF HOUSING — Continued

MINISTRY ADMINISTRATION PROGRAM  
— Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

|                                                                     |                          |
|---------------------------------------------------------------------|--------------------------|
| Analysis and Planning (1901-9)                                      | \$                       |
| Salaries and wages .....                                            | 974,200                  |
| Employee benefits .....                                             | 133,200                  |
| Transportation and communication .....                              | 31,000                   |
| Services .....                                                      | 144,000                  |
| Supplies and equipment .....                                        | 42,000                   |
| Transfer payments                                                   |                          |
| Intergovernmental Committee on Urban and<br>Regional Research ..... | 104,000                  |
|                                                                     | <u>1,428,400</u>         |
| Total for Ministry Administration Program                           | <u><u>18,856,799</u></u> |

XIX. — MINISTRY OF HOUSING — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>            | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                          | \$                                             | \$                                 | \$                              |
| <b>1902</b>                              |                                    | <b>ONTARIO BUILDING PROGRAM</b>          |                                                |                                    |                                 |
| 1                                        | 5,280,700                          | Building Industry .....                  | 5,280,700                                      | N/A                                | N/A                             |
| 2                                        | 3,623,900                          | Buildings Services .....                 | 468,900                                        | 3,155,000                          | 2,192,2                         |
|                                          | 8,904,600                          | Total for Ontario Building Program ..... | 5,749,600                                      | 3,155,000                          | 2,192,2                         |
|                                          | 2,260,000                          | Less: Special Warrant .....              | 1,314,000                                      | 946,000                            | N/A                             |
|                                          | 6,644,600                          | <b>Amount to be Voted</b> .....          | 4,435,600                                      | 2,209,000                          | 2,192,2                         |

**Program description:**

The prime objective of the Ontario Building Program is to lead the Ontario building industry forward to increased creation, industry growth and development by establishing new markets, increasing productivity, and reducing the regulatory burden.

In addition, this program develops policies and standards governing new building construction, construction materials and renovations. It also includes administration of the Ontario Building Code and the Plumbing Code.

— NOTES —

## XIX. — MINISTRY OF HOUSING — Continued

## STANDARD ACCOUNTS CLASSIFICATION

| Building Industry (1902-1)                       | \$               |
|--------------------------------------------------|------------------|
| Salaries and wages .....                         | 707,100          |
| Employee benefits .....                          | 106,000          |
| Transportation and communication .....           | 188,200          |
| Services .....                                   | 4,087,400        |
| Supplies and equipment .....                     | 192,000          |
|                                                  | <u>5,280,700</u> |
| Buildings Services (1902-2)                      |                  |
| Salaries and wages .....                         | 1,470,200        |
| Employee benefits .....                          | 158,100          |
| Transportation and communication .....           | 344,900          |
| Services .....                                   | 1,422,200        |
| Supplies and equipment .....                     | 28,500           |
| Transfer payments                                |                  |
| Municipal building regulations improvement ..... | 200,000          |
|                                                  | <u>3,623,900</u> |
| Total for Ontario Building Program               | <u>8,904,600</u> |

— NOTES —

## XIX. — MINISTRY OF HOUSING — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>            | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                          | \$                                 | \$                           | \$                        |
| <b>1903</b>                  |                              | <b>REAL ESTATE PROGRAM</b>               |                                    |                              |                           |
| 1                            | 1,719,100                    | Program Administration .....             | 66,000                             | 1,653,100                    | 1,523,24                  |
| 2                            | 9,766,000                    | Ontario Land Corporation .....           | 2,181,000                          | 7,585,000                    | 5,779,58                  |
| 3                            | 1,152,800                    | Land Operations .....                    | (106,000)                          | 1,258,800                    | 1,320,56                  |
| 4                            | 1,410,800                    | Marketing and Sales .....                | 29,000                             | 1,381,800                    | 1,275,19                  |
| 5                            | 1,105,600                    | Planning and Development .....           | 59,100                             | 1,046,500                    | 941,91                    |
| 6                            | 2,012,900                    | Mortgage Administration and Services ... | (88,500)                           | 2,101,400                    | 1,957,65                  |
|                              | 17,167,200                   | Total for Real Estate .....              | 2,140,600                          | 15,026,600                   | 12,798,16                 |
|                              | 4,920,000                    | Less: Special Warrant .....              | 1,320,000                          | 3,600,000                    | N/A                       |
|                              | 12,247,200                   | <b>Amount to be Voted</b> .....          | 820,600                            | 11,426,600                   | 12,798,16                 |

**Program description:**

The objective of this program is to realize the investment of the Province of Ontario in the mortgages, land and other assets held by Ontario Land Corporation and Ontario Mortgage Corporation, by the management, development and sale of these assets to the private and public sectors, and to administer mortgage-related programs on behalf of the Province.

— NOTES —



## XIX. — MINISTRY OF HOUSING — Continued

| STANDARD ACCOUNTS CLASSIFICATION                             |                   |
|--------------------------------------------------------------|-------------------|
| Program Administration (1903-1)                              | \$                |
| Salaries and wages .....                                     | 1,215,200         |
| Employee benefits .....                                      | 190,900           |
| Transportation and communication .....                       | 49,000            |
| Services .....                                               | 180,000           |
| Supplies and equipment .....                                 | 84,000            |
|                                                              | <u>1,719,100</u>  |
| Ontario Land Corporation (1903-2)                            |                   |
| Acquisition/Construction of physical assets .....            | 1,700,000         |
| Transfer payments \$                                         |                   |
| Interest subsidies to reduce<br>payments for home owners ... | 66,000            |
| Payments to Ontario Land<br>Corporation .....                | 8,000,000         |
|                                                              | <u>8,066,000</u>  |
|                                                              | <u>9,766,000</u>  |
| Land Operations (1903-3)                                     |                   |
| Salaries and wages .....                                     | 869,300           |
| Employee benefits .....                                      | 144,500           |
| Transportation and communication .....                       | 61,000            |
| Services .....                                               | 36,000            |
| Supplies and equipment .....                                 | 42,000            |
|                                                              | <u>1,152,800</u>  |
| Marketing and Sales (1903-4)                                 |                   |
| Salaries and wages .....                                     | 990,000           |
| Employee benefits .....                                      | 153,800           |
| Transportation and communication .....                       | 112,000           |
| Services .....                                               | 131,000           |
| Supplies and equipment .....                                 | 24,000            |
|                                                              | <u>1,410,800</u>  |
| Planning and Development (1903-5)                            |                   |
| Salaries and wages .....                                     | 818,600           |
| Employee benefits .....                                      | 127,000           |
| Transportation and communication .....                       | 67,000            |
| Services .....                                               | 75,000            |
| Supplies and equipment .....                                 | 18,000            |
|                                                              | <u>1,105,600</u>  |
| Mortgage Administration and Services (1903-6)                |                   |
| Salaries and wages .....                                     | 1,196,500         |
| Employee benefits .....                                      | 190,400           |
| Transportation and communication .....                       | 49,000            |
| Services .....                                               | 546,000           |
| Supplies and equipment .....                                 | 31,000            |
|                                                              | <u>2,012,900</u>  |
| Total for Real Estate Program                                | <u>17,167,200</u> |

— NOTES —

XIX. — MINISTRY OF HOUSING — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>     | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-----------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                   | \$                                             | \$                                 | \$                              |
| <b>1904</b>                              |                                    | <b>COMMUNITY HOUSING PROGRAM</b>  |                                                |                                    |                                 |
| 1                                        | 27,561,900                         | Program Administration .....      | 11,925,600                                     | 15,636,300                         | 5,604,05                        |
| 2                                        | 256,989,900                        | Ontario Housing Corporation ..... | 74,231,400                                     | 182,758,500                        | 166,764,20                      |
|                                          | 284,551,800                        | Total for Community Housing ..... | 86,157,000                                     | 198,394,800                        | 172,368,25                      |
|                                          | 48,810,000                         | Less: Special Warrant .....       | 2,849,000                                      | 45,961,000                         | N/A                             |
|                                          | 235,741,800                        | <b>Amount to be Voted .....</b>   | <b>83,308,000</b>                              | <b>152,433,800</b>                 | <b>172,368,25</b>               |

Program description:

This program responds to the housing needs of Ontario residents in co-operation with the private sector, other ministries and other levels of government.

Activities encompass policies and programs covering all aspects of the housing market, including the direct delivery of maintenance, and administration of social housing for low- and modest-income families, senior citizens, and handicapped persons, to ensure access to appropriate and affordable shelter. Technical and administrative support is made available to local community groups to assist them in the development and management of social housing.

Activities in the private rental and ownership market focus on new supply, conservation and better utilization of existing stock, and homeowner assistance. This includes research and the development and implementation of policies and programs designed to improve housing conditions, allowing the market to operate more efficiently and thereby assure an adequate and affordable supply of rental housing.

— NOTES —

## XIX. — MINISTRY OF HOUSING — Continued

| STANDARD ACCOUNTS CLASSIFICATION                                                                                      |            | — NOTES —  |  |
|-----------------------------------------------------------------------------------------------------------------------|------------|------------|--|
| Program Administration (1904-1)                                                                                       |            | \$         |  |
| Salaries and wages .....                                                                                              |            | 1,343,000  |  |
| Employee benefits .....                                                                                               |            | 218,700    |  |
| Transportation and communication .....                                                                                |            | 119,500    |  |
| Services .....                                                                                                        |            | 2,557,300  |  |
| Supplies and equipment .....                                                                                          |            | 46,400     |  |
| Transfer payments                                                                                                     | \$         |            |  |
| High-rise rental rehabilitation demonstration .....                                                                   | 3,500,000  |            |  |
| Starter homes demonstration .....                                                                                     | 800,000    |            |  |
| Seniors equity co-operatives demonstration .....                                                                      | 86,000     |            |  |
| Seniors retirement communities demonstration .....                                                                    | 500,000    |            |  |
| Home sharing program .....                                                                                            | 180,000    |            |  |
| Rental inventory and monitoring .....                                                                                 | 200,000    | 5,266,000  |  |
| Other transactions                                                                                                    | \$         |            |  |
| Canada-Ontario Rental Supply Plan .....                                                                               | 5,674,000  |            |  |
| Interest payments to C.M.H.C. on advances of Provincial share of payments under Canada-Ontario Rental Supply Plan ... | 87,000     |            |  |
| Ontario home renewal program — payments to individuals in unorganized territories .....                               | 250,000    |            |  |
| Payments to municipalities under the Ontario home renewal program .....                                               | 12,000,000 | 18,011,000 |  |
|                                                                                                                       |            | 27,561,900 |  |

XIX. — MINISTRY OF HOUSING — Continued

— NOTES —

## XIX. — MINISTRY OF HOUSING — Continued

## COMMUNITY HOUSING PROGRAM — Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                                                                                                     |             |             |
|---------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| Ontario Housing Corporation (1904-2)                                                                                |             | \$          |
| Salaries and wages .....                                                                                            |             | 9,190,800   |
| Employee benefits .....                                                                                             |             | 1,645,100   |
| Transportation and communication .....                                                                              |             | 25,600      |
| Services .....                                                                                                      |             | 13,097,400  |
| Supplies and equipment .....                                                                                        |             | 14,000      |
| Transfer payments                                                                                                   | \$          |             |
| Grants to municipalities for<br>preparation of housing policy<br>statements and housing needs<br>requirements ..... | 300,000     |             |
| Advisory support grants for<br>management and development<br>assistance to non-profit groups .....                  | 90,000      |             |
| Grants for development assis-<br>tance for social housing .....                                                     | 100,000     |             |
| Rent reduction grants .....                                                                                         | 9,336,000   |             |
| Rental assistance payments for<br>units in private and co-<br>operative non-profit housing<br>projects .....        | 7,588,000   |             |
| Payments to non-profit housing<br>corporations .....                                                                | 3,100,000   |             |
| Provincial share of rent \$<br>supplement<br>payments                                                               |             |             |
| Commercial .....                                                                                                    | 23,677,000  |             |
| Community<br>sponsored .....                                                                                        | 8,020,000   |             |
| Cooperative<br>tenure support .....                                                                                 | 100,000     | 31,797,000  |
| Provincial rent supplement<br>program .....                                                                         | 1,500,000   |             |
| Provincial share of loss on<br>housing operations, family and<br>senior citizen housing .....                       | 131,723,000 |             |
| Provincial share of capital — rural<br>housing program .....                                                        | 5,078,000   |             |
| Ontario rental construction grants                                                                                  | 2,114,000   | 192,726,000 |
| Other transactions                                                                                                  | \$          |             |
| Loans for development assis-<br>tance for social housing .....                                                      | 4,900,000   |             |
| Non-residential rental conversion<br>loans .....                                                                    | 24,864,000  |             |
| Ontario rental supply program ...                                                                                   | 12,000,000  |             |
| Low-rise rental rehabilitation<br>program .....                                                                     | 15,000,000  | 56,764,000  |
|                                                                                                                     |             | 273,462,900 |
| Less: Administrative expenses charged to operations                                                                 |             | 16,473,000  |
|                                                                                                                     |             | 256,989,900 |
| Total for Community Housing Program                                                                                 |             | 284,551,800 |

XIX. — MINISTRY OF HOUSING — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>       | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                     | \$                                             | \$                                 | \$                              |
| 1905                                     |                                    | RENT REVIEW PROGRAM                 |                                                |                                    |                                 |
| 1                                        | 1,188,600                          | Program Administration .....        | 1,188,600                                      | —                                  | —                               |
| 2                                        | 699,000                            | Rent Review Policy .....            | 699,000                                        | —                                  | —                               |
| 3                                        | 7,636,100                          | Field Services .....                | 7,636,100                                      | —                                  | —                               |
| 4                                        | 1,192,800                          | Rent Registry .....                 | 1,192,800                                      | —                                  | —                               |
| 5                                        | 2,773,400                          | Rent Review Hearings Board .....    | 2,773,400                                      | —                                  | —                               |
|                                          | 13,489,900                         | Total for Rent Review Program ..... | 13,489,900                                     | —                                  | —                               |
|                                          | 3,910,000                          | Less: Special Warrant .....         | 3,910,000                                      | —                                  | —                               |
|                                          | 9,579,900                          | Amount to be Voted .....            | 9,579,900                                      | —                                  | —                               |

Program description:

The objective of this program is to implement the Residential Rent Regulation Act by resolving applications filed by landlords and tenants for rent review, and to advise the public on all residential tenancy matters; to develop policy on rent review issues; to administer the residential rent registry; and to provide a mechanism for adjudicating appeals of decisions arising from rent reviews.

— NOTES —

## XIX. — MINISTRY OF HOUSING — Concluded

| STANDARD ACCOUNTS CLASSIFICATION       |                           |
|----------------------------------------|---------------------------|
| Program Administration (1905-1)        | \$                        |
| Salaries and wages .....               | 172,600                   |
| Employee benefits .....                | 24,500                    |
| Transportation and communication ..... | 100,000                   |
| Services .....                         | 873,500                   |
| Supplies and equipment .....           | 18,000                    |
|                                        | <u>1,188,600</u>          |
| Rent Review Policy (1905-2)            |                           |
| Salaries and wages .....               | 455,600                   |
| Employee benefits .....                | 63,900                    |
| Transportation and communication ..... | 35,000                    |
| Services .....                         | 120,000                   |
| Supplies and equipment .....           | 24,500                    |
|                                        | <u>699,000</u>            |
| Field Services (1905-3)                |                           |
| Salaries and wages .....               | 5,945,700                 |
| Employee benefits .....                | 842,400                   |
| Transportation and communication ..... | 510,000                   |
| Services .....                         | 231,000                   |
| Supplies and equipment .....           | 107,000                   |
|                                        | <u>7,636,100</u>          |
| Rent Registry (1905-4)                 |                           |
| Salaries and wages .....               | 633,500                   |
| Employee benefits .....                | 89,300                    |
| Transportation and communication ..... | 200,000                   |
| Services .....                         | 230,000                   |
| Supplies and equipment .....           | 40,000                    |
|                                        | <u>1,192,800</u>          |
| Rent Review Hearings Board (1905-5)    |                           |
| Salaries and wages .....               | 1,748,600                 |
| Employee benefits .....                | 244,800                   |
| Transportation and communication ..... | 460,000                   |
| Services .....                         | 150,000                   |
| Supplies and equipment .....           | 170,000                   |
|                                        | <u>2,773,400</u>          |
| Total for Rent Review Program          | <u>13,489,900</u>         |
| <b>MINISTRY TOTAL</b>                  | <u><u>342,970,299</u></u> |

— NOTES —





## XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 9,584,186                 | Ministry Administration               | 299,188                   | 9,284,998            | 8,996,119         |
| 45,177,300                | Policy and Technology                 | 37,590,600                | 7,586,700            | 6,899,342         |
| 115,448,100               | Industry                              | 102,259,800               | 13,188,300           | 12,313,815        |
| 28,342,500                | Trade                                 | 4,057,300                 | 24,285,200           | 23,340,367        |
| 61,739,700                | Ontario Development Corporations      | 7,382,700                 | 54,357,000           | 55,432,777        |
| 260,291,786               | <b>Ministry Total</b>                 | 151,589,588               | 108,702,198          | 106,982,420       |
| 36,209,900                | <b>Less: Special Warrant</b>          | 18,709,900                | 17,500,000           | N/A               |
| 32,134,686                | <b>Less: Statutory Appropriations</b> | (1,750,312)               | 33,884,998           | 36,419,244        |
| 191,947,200               | <b>TOTAL TO BE VOTED</b>              | 134,630,000               | 57,317,200           | 70,563,176        |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 164,803,086               | Total Budgetary Expenditure           | 89,950,888                | 74,852,198           | 70,598,384        |
| 95,488,700                | Total Non-Budgetary Expenditure       | 61,638,700                | 33,850,000           | 36,384,036        |
| 260,291,786               |                                       | 151,589,588               | 108,702,198          | 106,982,420       |

## RECONCILIATION STATEMENT

| DETAILS                                        | 1985-86<br>Estimates | 1984-85<br>Actual |
|------------------------------------------------|----------------------|-------------------|
|                                                | \$                   | \$                |
| 1. Previously Published Data:                  |                      |                   |
| 1.1 1985-86 Estimates                          | 108,812,598          |                   |
| 1.2 1984-85 Public Accounts                    |                      | 107,059,520       |
| 2. Government Reorganization:                  |                      |                   |
| 2.1 Transfer of function from other Ministries | 480,400              | 485,700           |
| 2.2 Transfer of functions to other Ministries  | 590,800              | 562,800           |
|                                                | 108,702,198          | 106,982,420       |

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                        | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|----------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                      | \$                                             | \$                                 | \$                              |
| 2001                                     |                                    | MINISTRY ADMINISTRATION<br>PROGRAM                                   |                                                |                                    |                                 |
| 1                                        | 1,541,300                          | Main Office .....                                                    | 51,700                                         | 1,489,600                          | 1,260,422                       |
| 2                                        | 1,335,700                          | Financial Services .....                                             | 85,300                                         | 1,250,400                          | 1,142,864                       |
| 3                                        | 1,075,200                          | Supply and Office Services .....                                     | 104,700                                        | 970,500                            | 1,161,863                       |
| 4                                        | 630,000                            | Personnel Services .....                                             | (233,000)                                      | 863,000                            | 896,705                         |
| 5                                        | 1,724,000                          | Information Services .....                                           | 269,600                                        | 1,454,400                          | 1,947,698                       |
| 6                                        | 372,200                            | Audit Services .....                                                 | (117,300)                                      | 489,500                            | 403,920                         |
| 7                                        | 429,200                            | Analysis and Planning .....                                          | (41,800)                                       | 471,000                            | 177,600                         |
| 8                                        | 690,700                            | Legal Services .....                                                 | 38,200                                         | 652,500                            | 668,829                         |
| 9                                        | 1,751,200                          | Systems Development Services .....                                   | 142,100                                        | 1,609,100                          | 1,301,010                       |
| S                                        | 26,499                             | Minister's Salary, the Executive Council<br>Act .....                | 995                                            | 25,504                             | 25,504                          |
| S                                        | —                                  | Minister Without Portfolio, the Executive<br>Council Act .....       | (1,614)                                        | 1,614                              | 1,824                           |
| S                                        | 8,187                              | Parliamentary Assistant's Salary, the<br>Executive Council Act ..... | 307                                            | 7,880                              | 7,880                           |
|                                          | 9,584,186                          | Total for Ministry Administration .....                              | 299,188                                        | 9,284,998                          | 8,996,119                       |
|                                          | 1,751,700                          | Less: Special Warrant .....                                          | (1,048,300)                                    | 2,800,000                          | N/A                             |
|                                          | 34,686                             | Less: Statutory Appropriations .....                                 | (312)                                          | 34,998                             | 35,208                          |
|                                          | 7,797,800                          | Amount to be Voted .....                                             | 1,347,800                                      | 6,450,000                          | 8,960,911                       |

Program description:

This program provides administrative, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry of Industry, Trade and Technology and certain administrative support services to the Ministry of Tourism and Recreation and a number of its agencies.

## XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                                         |         |                  |
|-------------------------------------------------------------------------|---------|------------------|
| Main Office (2001-1)                                                    |         | \$               |
| Salaries and wages .....                                                | 812,700 |                  |
| Employee benefits .....                                                 | 136,600 |                  |
| Transportation and communication .....                                  | 237,000 |                  |
| Services .....                                                          | 95,000  |                  |
| Supplies and equipment .....                                            | 105,000 |                  |
| Transfer payments .....                                                 | \$      |                  |
| Relief to business re natural<br>disasters .....                        | 105,000 |                  |
| Special Grants in Support of<br>Industry and Trade<br>Development ..... | 50,000  | 155,000          |
|                                                                         |         | <u>1,541,300</u> |
| Statutory Appropriations                                                |         |                  |
| Minister's Salary .....                                                 | 26,499  |                  |
| Parliamentary Assistant's Salary .....                                  | 8,187   |                  |
|                                                                         |         | <u></u>          |
| Financial Services (2001-2)                                             |         |                  |
| Salaries and wages .....                                                | 742,700 |                  |
| Employee benefits .....                                                 | 111,400 |                  |
| Transportation and communication .....                                  | 50,000  |                  |
| Services .....                                                          | 381,600 |                  |
| Supplies and equipment .....                                            | 50,000  |                  |
|                                                                         |         | <u>1,335,700</u> |
| Supply and Office Services (2001-3)                                     |         |                  |
| Salaries and wages .....                                                | 733,500 |                  |
| Employee benefits .....                                                 | 110,000 |                  |
| Transportation and communication .....                                  | 75,000  |                  |
| Services .....                                                          | 111,700 |                  |
| Supplies and equipment .....                                            | 45,000  |                  |
|                                                                         |         | <u>1,075,200</u> |
| Personnel Services (2001-4)                                             |         |                  |
| Salaries and wages .....                                                | 462,300 |                  |
| Employee benefits .....                                                 | 69,200  |                  |
| Transportation and communication .....                                  | 25,000  |                  |
| Services .....                                                          | 58,500  |                  |
| Supplies and equipment .....                                            | 15,000  |                  |
|                                                                         |         | <u>630,000</u>   |
| Information Services (2001-5)                                           |         |                  |
| Salaries and wages .....                                                | 799,700 |                  |
| Employee benefits .....                                                 | 120,300 |                  |
| Transportation and communication .....                                  | 50,000  |                  |
| Services .....                                                          | 719,000 |                  |
| Supplies and equipment .....                                            | 35,000  |                  |
|                                                                         |         | <u>1,724,000</u> |

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

— NOTES —

## XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

| MINISTRY ADMINISTRATION PROGRAM<br>— Continued |                         |
|------------------------------------------------|-------------------------|
| STANDARD ACCOUNTS CLASSIFICATION               |                         |
| Audit Services (2001-6)                        | \$                      |
| salaries and wages .....                       | 284,500                 |
| employee benefits .....                        | 42,700                  |
| transportation and communication .....         | 33,000                  |
| services .....                                 | 7,000                   |
| supplies and equipment .....                   | 5,000                   |
|                                                | <u>372,200</u>          |
| Analysis and Planning (2001-7)                 |                         |
| salaries and wages .....                       | 299,200                 |
| employee benefits .....                        | 44,900                  |
| transportation and communication .....         | 30,000                  |
| services .....                                 | 35,100                  |
| supplies and equipment .....                   | 20,000                  |
|                                                | <u>429,200</u>          |
| Legal Services (2001-8)                        |                         |
| transportation and communication .....         | 8,000                   |
| services .....                                 | 672,700                 |
| supplies and equipment .....                   | 10,000                  |
|                                                | <u>690,700</u>          |
| Systems Development Services (2001-9)          |                         |
| salaries and wages .....                       | 984,200                 |
| employee benefits .....                        | 147,500                 |
| transportation and communication .....         | 50,000                  |
| services .....                                 | 469,500                 |
| supplies and equipment .....                   | 100,000                 |
|                                                | <u>1,751,200</u>        |
| Total for Ministry Administration Program      | <u><u>9,584,186</u></u> |

— NOTES —

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

| <u>VOTE</u><br>and<br>Item | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>           | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|----------------------------|------------------------------------|-----------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                            | \$                                 |                                         | \$                                             | \$                                 | \$                              |
| <b>2002</b>                |                                    | <b>POLICY AND TECHNOLOGY PROGRAM</b>    |                                                |                                    |                                 |
| 1                          | 367,000                            | Program Administration .....            | 117,000                                        | 250,000                            | 237,000                         |
| 2                          | 1,804,800                          | Industry and Trade Policy .....         | 537,100                                        | 1,267,700                          | 1,365,000                       |
| 3                          | 43,005,500                         | Technology Policy and Development ..... | 36,936,500                                     | 6,069,000                          | 5,296,000                       |
|                            | 45,177,300                         | Total for Policy and Technology .....   | 37,590,600                                     | 7,586,700                          | 6,899,000                       |
|                            | 13,065,400                         | Less: Special Warrant .....             | 11,265,400                                     | 1,800,000                          | N/A                             |
|                            | <u>32,111,900</u>                  | <b>Amount to be Voted .....</b>         | <u>26,325,200</u>                              | <u>5,786,700</u>                   | <u>6,899,000</u>                |

**Program description:**

This program conducts studies, develops Industry, Trade and Technology policies, and co-ordinates the activities of Ontario Centres for Technology, Innovation Centres, the Ontario Research Foundation and other programs to improve competitiveness of Ontario's industry through the application of new technology.

— NOTES —

## XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                              |            |                   |
|----------------------------------------------|------------|-------------------|
| Program Administration (2002-1)              |            | \$                |
| Salaries and wages .....                     |            | 240,900           |
| Employee benefits .....                      |            | 26,800            |
| Transportation and communication .....       |            | 55,300            |
| Services .....                               |            | 20,000            |
| Supplies and equipment .....                 |            | 24,000            |
|                                              |            | <u>367,000</u>    |
| Industry and Trade Policy (2002-2)           |            |                   |
| Salaries and wages .....                     |            | 995,700           |
| Employee benefits .....                      |            | 143,600           |
| Transportation and communication .....       |            | 60,000            |
| Services .....                               |            | 560,500           |
| Supplies and equipment .....                 |            | 45,000            |
|                                              |            | <u>1,804,800</u>  |
| Technology Policy and Development (2002-3)   |            |                   |
| Salaries and wages .....                     |            | 632,900           |
| Employee benefits .....                      |            | 105,300           |
| Transportation and communication .....       |            | 150,000           |
| Services .....                               |            | 850,000           |
| Supplies and equipment .....                 |            | 138,900           |
| Transfer payments                            | \$         |                   |
| Ontario Research Foundation                  |            |                   |
| General .....                                | 3,700,000  |                   |
| Capital equipment .....                      | 676,000    | 4,376,000         |
| Ontario Centres for Technology               |            |                   |
| Operating .....                              | 16,752,000 |                   |
| Capital Equipment .....                      | 4,263,000  |                   |
| Investment .....                             | 4,500,000  | 25,515,000        |
| Innovation Centres .....                     | 2,225,000  |                   |
| IDEA Corporation .....                       | 972,400    |                   |
| Bio-Technology Development ...               | 2,540,000  | 35,628,400        |
| Non-budgetary expenditures                   |            |                   |
| Grants for High Technology Development ..... |            | 5,500,000         |
|                                              |            | <u>43,005,500</u> |
| Total for Policy and Technology Program      |            | <u>45,177,300</u> |

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES           | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|----------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                  | \$                        | \$                   | \$                |
| 2003                |                      | INDUSTRY PROGRAM                 |                           |                      |                   |
| 1                   | 228,200              | Program Administration .....     | (46,800)                  | 275,000              | 541,49            |
| 2                   | 6,227,900            | Small Business .....             | 2,105,400                 | 4,122,500            | 3,378,29          |
| 3                   | 102,107,900          | Investment .....                 | 99,958,300                | 2,149,600            | 2,090,09          |
| 4                   | 2,814,600            | Business Development .....       | (15,900)                  | 2,830,500            | 2,429,81          |
| 5                   | 4,069,500            | Domestic Offices .....           | 258,800                   | 3,810,700            | 3,874,12          |
|                     | 115,448,100          | Total for Industry Program ..... | 102,259,800               | 13,188,300           | 12,313,81         |
|                     | 11,818,700           | Less: Special Warrant .....      | 8,318,700                 | 3,500,000            | N/A               |
|                     | 103,629,400          | Amount to be Voted .....         | 93,941,100                | 9,688,300            | 12,313,81         |

Program description:

This program supports the growth and competitive position of the private sector by assisting the development of small business entrepreneurship, encouraging investment and strengthening domestic industry in order to enhance employment opportunities and increase revenue to the Province.

— NOTES —



## XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

| STANDARD ACCOUNTS CLASSIFICATION                   |                    |
|----------------------------------------------------|--------------------|
| Program Administration (2003-1)                    |                    |
|                                                    | \$                 |
| Salaries and wages .....                           | 148,700            |
| Employee benefits .....                            | 24,500             |
| Transportation and communication .....             | 15,000             |
| Services .....                                     | 15,000             |
| Supplies and equipment .....                       | 10,000             |
| Transfer payments                                  |                    |
| Grants in Support of Sector Development .....      | 15,000             |
|                                                    | <u>228,200</u>     |
| Small Business (2003-2)                            |                    |
| Salaries and wages .....                           | 1,239,900          |
| Employee benefits .....                            | 208,000            |
| Transportation and communication .....             | 150,000            |
| Services .....                                     | 2,450,000          |
| Supplies and equipment .....                       | 30,000             |
| Transfer payments                                  | \$                 |
| Hamilton Business Advisory Centre                  | 25,000             |
| Community Small Business Centres .....             | 2,000,000          |
| Conference Incentive Fund .....                    | 125,000            |
|                                                    | <u>2,150,000</u>   |
|                                                    | <u>6,227,900</u>   |
| Industrial Investment (2003-3)                     |                    |
| Salaries and wages .....                           | 1,155,100          |
| Employee benefits .....                            | 194,100            |
| Transportation and communication .....             | 200,000            |
| Services .....                                     | 630,000            |
| Supplies and equipment .....                       | 40,000             |
| Other transactions                                 |                    |
| Special Industrial Assistance — Repayable grants . | 42,000,000         |
| Non-budgetary expenditures                         | \$                 |
| Loans — Automotive Parts Investment Fund .....     | 16,460,000         |
| Loans — Special Industrial Assistance .....        | 41,428,700         |
|                                                    | <u>57,888,700</u>  |
|                                                    | <u>102,107,900</u> |
| Business Development (2003-4)                      |                    |
| Salaries and wages .....                           | 1,247,600          |
| Employee benefits .....                            | 214,000            |
| Transportation and communication .....             | 150,000            |
| Services .....                                     | 1,085,000          |
| Supplies and equipment .....                       | 118,000            |
|                                                    | <u>2,814,600</u>   |
| Domestic Offices (2003-5)                          |                    |
| Salaries and wages .....                           | 2,875,600          |
| Employee benefits .....                            | 468,300            |
| Transportation and communication .....             | 510,000            |
| Services .....                                     | 90,600             |
| Supplies and equipment .....                       | 125,000            |
|                                                    | <u>4,069,500</u>   |
| Total for Industry Program                         | <u>115,448,100</u> |

— NOTES —

## XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>           | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-----------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                         | \$                                 | \$                           | \$                        |
| <b>2004</b>                  |                              | <b>TRADE PROGRAM</b>                    |                                    |                              |                           |
| 1                            | 533,000                      | Program Administration .....            | 7,100                              | 525,900                      | 600,84                    |
| 2                            | 14,451,900                   | International Marketing .....           | 1,908,500                          | 12,543,400                   | 11,392,67                 |
| 3                            | 1,676,600                    | Ontario International Corporation ..... | 121,400                            | 1,555,200                    | 1,606,89                  |
| 4                            | 11,681,000                   | International Offices .....             | 2,020,300                          | 9,660,700                    | 9,739,95                  |
|                              | 28,342,500                   | Total for Trade Program .....           | 4,057,300                          | 24,285,200                   | 23,340,36                 |
|                              | 4,874,000                    | Less: Special Warrant .....             | (826,000)                          | 5,700,000                    | N/A                       |
|                              | 23,468,500                   | <b>Amount to be Voted</b> .....         | 4,883,300                          | 18,585,200                   | 23,340,36                 |

**Program description:**

This program provides direct assistance to Ontario companies to develop and expand export activities to increase export sales; and to potential foreign investors to generate investment in the Province in order to expand international trade and increase investment in Ontario.

— NOTES —

## XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

| STANDARD ACCOUNTS CLASSIFICATION             |                   |
|----------------------------------------------|-------------------|
| Program Administration (2004-1)              | \$                |
| Salaries and wages .....                     | 306,000           |
| Employee benefits .....                      | 49,000            |
| Transportation and communication .....       | 50,000            |
| Services .....                               | 98,000            |
| Supplies and equipment .....                 | 30,000            |
|                                              | <u>533,000</u>    |
| International Marketing (2004-2)             |                   |
| Salaries and wages .....                     | 2,303,900         |
| Employee benefits .....                      | 369,000           |
| Transportation and communication .....       | 2,212,000         |
| Services .....                               | 2,957,000         |
| Supplies and equipment .....                 | 360,000           |
| Transfer payments                            | \$                |
| Export Success Fund .....                    | 5,000,000         |
| Grants for Export Development ..             | 250,000           |
|                                              | <u>5,250,000</u>  |
| Other Transactions                           |                   |
| Export Success Fund — Repayable Grants ..... | 1,000,000         |
|                                              | <u>14,451,900</u> |
| Ontario International Corporation (2004-3)   |                   |
| Salaries and wages .....                     | 792,600           |
| Employee benefits .....                      | 124,000           |
| Transportation and communication .....       | 416,600           |
| Services .....                               | 231,300           |
| Supplies and equipment .....                 | 72,100            |
| Transfer payments                            |                   |
| Consortia assistance .....                   | 40,000            |
|                                              | <u>1,676,600</u>  |
| International Offices (2004-4)               |                   |
| Salaries and wages .....                     | 1,849,200         |
| Employee benefits .....                      | 288,400           |
| Transportation and communication .....       | 1,404,000         |
| Services .....                               | 7,781,400         |
| Supplies and equipment .....                 | 358,000           |
|                                              | <u>11,681,000</u> |
| Total for Trade Program                      | <u>28,342,500</u> |

— NOTES —

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                                          | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|----------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                                        | \$                                             | \$                                 | \$                              |
| 2005                                     |                                    | ONTARIO DEVELOPMENT<br>CORPORATIONS PROGRAM                                            |                                                |                                    |                                 |
| 1                                        | 23,079,600                         | Ontario Development Corporation . . . . .                                              | 10,541,600                                     | 12,538,000                         | 12,098,553                      |
| 2                                        | 3,084,900                          | Northern Ontario Development<br>Corporation . . . . .                                  | (148,100)                                      | 3,233,000                          | 2,988,332                       |
| 3                                        | 3,475,200                          | Eastern Ontario Development Corporation                                                | (1,260,800)                                    | 4,736,000                          | 3,961,856                       |
| S                                        | 13,800,000                         | Ontario Development Corporation, the<br>Development Corporations Act . . . . .         | (2,200,000)                                    | 16,000,000                         | 18,655,212                      |
| S                                        | 2,700,000                          | Ontario Development Corporation, the<br>Financial Administration Act . . . . .         | (1,100,000)                                    | 3,800,000                          | 6,272,162                       |
| S                                        | 6,900,000                          | Northern Ontario Development Corpora-<br>tion, the Development Corporations Act        | 1,100,000                                      | 5,800,000                          | 4,357,205                       |
| S                                        | 900,000                            | Northern Ontario Development Corpora-<br>tion, the Financial Administration Act . .    | (350,000)                                      | 1,250,000                          | 979,586                         |
| S                                        | 6,900,000                          | Eastern Ontario Development Corporation,<br>the Development Corporations Act . . . .   | 1,100,000                                      | 5,800,000                          | 3,966,850                       |
| S                                        | 900,000                            | Eastern Ontario Development Corporation,<br>the Financial Administration Act . . . . . | (300,000)                                      | 1,200,000                          | 2,153,021                       |
|                                          | 61,739,700                         | Total for Ontario Development<br>Corporations Program . . . . .                        | 7,382,700                                      | 54,357,000                         | 55,432,777                      |
|                                          | 4,700,100                          | Less: Special Warrant . . . . .                                                        | 1,000,100                                      | 3,700,000                          | N/A                             |
|                                          | 32,100,000                         | Less: Statutory Appropriations . . . . .                                               | (1,750,000)                                    | 33,850,000                         | 36,384,036                      |
|                                          | 24,939,600                         | Amount to be Voted . . . . .                                                           | 8,132,600                                      | 16,807,000                         | 19,048,741                      |

Program description:

This program fosters innovation, job creation and regional development by providing consulting and financial assistance to Ontario's entrepreneurs.

## XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

| STANDARD ACCOUNTS CLASSIFICATION                  |            |
|---------------------------------------------------|------------|
| Ontario Development Corporation (2005-1)          |            |
|                                                   | \$         |
| Salaries and wages .....                          | 4,706,000  |
| Employee benefits .....                           | 755,600    |
| Transportation and communication .....            | 300,000    |
| Services .....                                    | 388,000    |
| Supplies and equipment .....                      | 200,000    |
| Transfer payments                                 | \$         |
| Guarantee Subsidy .....                           | 705,000    |
| Assistance to Business .....                      | 10,000,000 |
|                                                   | 10,705,000 |
| Other transactions                                | \$         |
| Guarantees honoured .....                         | 3,625,000  |
| Interest incentive .....                          | 2,400,000  |
|                                                   | 6,025,000  |
|                                                   | 23,079,600 |
| Statutory Appropriation                           |            |
| On-budgetary expenditure                          | \$         |
| Loan Program .....                                | 13,800,000 |
| Losses on Loans .....                             | 2,700,000  |
|                                                   | 16,500,000 |
| Northern Ontario Development Corporation (2005-2) |            |
| Salaries and wages .....                          | 535,000    |
| Employee benefits .....                           | 74,900     |
| Transportation and communication .....            | 165,000    |
| Services .....                                    | 70,000     |
| Supplies and equipment .....                      | 15,000     |
| Transfer payments                                 |            |
| Guarantee Subsidy .....                           | 125,000    |
| Other transactions                                | \$         |
| Guarantees honoured .....                         | 300,000    |
| Interest incentive .....                          | 1,800,000  |
|                                                   | 2,100,000  |
|                                                   | 3,084,900  |
| Statutory Appropriation                           |            |
| On-budgetary expenditure                          | \$         |
| Loan Program .....                                | 6,900,000  |
| Losses on Loans .....                             | 900,000    |
|                                                   | 7,800,000  |

— NOTES —

XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Continued

— NOTES —

## XX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY — Concluded

ONTARIO DEVELOPMENT CORPORATIONS  
PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

|                                                    |           |                           |
|----------------------------------------------------|-----------|---------------------------|
| Eastern Ontario Development Corporation (2005-3)   | \$        |                           |
| Salaries and wages .....                           | 375,000   |                           |
| Employee benefits .....                            | 54,200    |                           |
| Transportation and communication .....             | 76,000    |                           |
| Services .....                                     | 30,000    |                           |
| Supplies and equipment .....                       | 15,000    |                           |
| Transfer payments                                  | \$        |                           |
| Guarantee Subsidy .....                            | 125,000   |                           |
| Eastern Ontario Subsidiary Agreement .....         | 700,000   | 825,000                   |
| Other transactions                                 | \$        |                           |
| Guarantees honoured .....                          | 300,000   |                           |
| Interest incentive .....                           | 1,800,000 | 2,100,000                 |
|                                                    |           | <u>3,475,200</u>          |
| Statutory Appropriation                            |           |                           |
| Non-budgetary expenditure                          | \$        |                           |
| Loan Program .....                                 | 6,900,000 |                           |
| Losses on Loans .....                              | 900,000   | 7,800,000                 |
| Total for Ontario Development Corporations Program |           | <u>61,739,700</u>         |
| <b>MINISTRY TOTAL</b>                              |           | <u><u>260,291,786</u></u> |

— NOTES —





## XXI. — MINISTRY OF LABOUR

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                               | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|----------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                        | \$                        | \$                   | \$                |
| 12,626,786                | Ministry Administration                | 1,238,702                 | 11,388,084           | 12,124,983        |
| 8,056,500                 | Industrial Relations                   | 517,500                   | 7,539,000            | 7,114,874         |
| 7,330,600                 | Labour Relations Board                 | 2,833,300                 | 4,497,300            | 4,698,505         |
| 40,964,200                | Occupational Health and Safety         | 3,876,100                 | 37,088,100           | 37,338,051        |
| 8,162,100                 | Employment Standards                   | 1,511,800                 | 6,650,300            | 6,922,920         |
| 6,600,800                 | Human Rights Commission                | 1,703,300                 | 4,897,500            | 4,849,296         |
| 4,047,200                 | Workers' Compensation Advisory Program | 2,434,200                 | 1,613,000            | —                 |
| 87,788,186                | <b>Ministry Total</b>                  | 14,114,902                | 73,673,284           | 73,048,629        |
| 13,720,300                | <b>Less: Special Warrant</b>           | (2,779,700)               | 16,500,000           | N/A               |
| 929,586                   | <b>Less: Statutory Appropriations</b>  | 110,802                   | 818,784              | 1,053,549         |
| 73,138,300                | <b>&lt; TOTAL TO BE VOTED</b>          | 16,783,800                | 56,354,500           | 71,995,080        |
| ACCOUNTING CLASSIFICATION |                                        |                           |                      |                   |
| 87,788,186                | Total Budgetary Expenditure            | 14,114,902                | 73,673,284           | 72,934,469        |
| —                         | Total Non-Budgetary Expenditure        | —                         | —                    | 114,160           |
| 87,788,186                |                                        | 14,114,902                | 73,673,284           | 73,048,629        |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                     | \$                   | \$                |
| 1. Previously Published Data:                                                                       |                      |                   |
| 1.1 1985-86 Estimates                                                                               | 72,060,284           |                   |
| 1.2 1984-85 Public Accounts                                                                         |                      | 75,578,196        |
| 2. Supplementary Estimates:                                                                         |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 1,613,000            |                   |
| 3. Government Reorganization:                                                                       |                      |                   |
| 3.1 Transfer of functions to other Ministries                                                       |                      | 2,529,567         |
|                                                                                                     | 73,673,284           | 73,048,629        |

## XXI. — MINISTRY OF LABOUR — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                        | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|----------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                      | \$                                 | \$                           | \$                        |
| <b>2101</b>                  |                              | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                           |                                    |                              |                           |
| 1                            | 2,447,100                    | Main Office .....                                                    | (38,100)                           | 2,485,200                    | 2,773,73                  |
| 2                            | 1,485,000                    | Financial Services .....                                             | (252,600)                          | 1,737,600                    | 1,834,55                  |
| 3                            | 3,727,300                    | Supply and Office Services .....                                     | 465,700                            | 3,261,600                    | 3,666,97                  |
| 4                            | 915,100                      | Personnel Services .....                                             | 184,900                            | 730,200                      | 855,38                    |
| 5                            | 651,500                      | Information Services .....                                           | 51,300                             | 600,200                      | 672,87                    |
| 6                            | 903,600                      | Analysis and Planning .....                                          | 140,800                            | 762,800                      | 473,89                    |
| 7                            | 665,200                      | Legal Services .....                                                 | 200,300                            | 464,900                      | 470,05                    |
| 8                            | 359,100                      | Audit Services .....                                                 | 134,000                            | 225,100                      | 217,18                    |
| 9                            | 1,438,200                    | Systems Development Services .....                                   | 351,100                            | 1,087,100                    | 1,127,33                  |
| S                            | 26,499                       | Minister's Salary, the Executive Council<br>Act .....                | 995                                | 25,504                       | 25,50                     |
| S                            | 8,187                        | Parliamentary Assistant's Salary, the<br>Executive Council Act ..... | 307                                | 7,880                        | 7,51                      |
|                              | 12,626,786                   | Total for Ministry Administration .....                              | 1,238,702                          | 11,388,084                   | 12,124,98                 |
|                              | 2,531,500                    | Less: Special Warrant .....                                          | (512,100)                          | 3,043,600                    | N/A                       |
|                              | 34,686                       | Less: Statutory Appropriations .....                                 | 1,302                              | 33,384                       | 33,01                     |
|                              | 10,060,600                   | <b>Amount to be Voted .....</b>                                      | <b>1,749,500</b>                   | <b>8,311,100</b>             | <b>12,091,96</b>          |

**Program description:**

The objective of this program is to develop effective Ministry policies in line with changing social, economic and technological conditions as they relate to its goal(s) and to provide the Ministry with effective management, coordination and professional expertise in order to optimize the effectiveness of its programs.

— NOTES —

## XXI. — MINISTRY OF LABOUR — Continued

## STANDARD ACCOUNTS CLASSIFICATION

| Main Office (2101-1)                                                                                                       | \$               |
|----------------------------------------------------------------------------------------------------------------------------|------------------|
| Salaries and wages .....                                                                                                   | 1,409,300        |
| Employee benefits .....                                                                                                    | 229,900          |
| Transportation and communication .....                                                                                     | 76,800           |
| Services .....                                                                                                             | 482,600          |
| Supplies and equipment .....                                                                                               | 68,500           |
| Transfer payments .....                                                                                                    |                  |
| Blind Workers' Compensation ...                                                                                            | \$ 10,000        |
| Grants to organizations for<br>promotion of improved labour<br>relations practices and employ-<br>ment opportunities ..... | 160,000          |
| Grant to Forty Plus of Canada ...                                                                                          | 25,000           |
|                                                                                                                            | <u>195,000</u>   |
|                                                                                                                            | 2,462,100        |
| Less: Recoveries from other Ministries .....                                                                               | 15,000           |
|                                                                                                                            | <u>2,447,100</u> |
| <br>Statutory Appropriations                                                                                               |                  |
| Minister's Salary .....                                                                                                    | 26,499           |
| Parliamentary Assistant's Salary .....                                                                                     | 8,187            |
|                                                                                                                            | <u></u>          |
| <br>Financial Services (2101-2)                                                                                            |                  |
| Salaries and wages .....                                                                                                   | 900,600          |
| Employee benefits .....                                                                                                    | 144,100          |
| Transportation and communication .....                                                                                     | 370,700          |
| Services .....                                                                                                             | 48,900           |
| Supplies and equipment .....                                                                                               | 20,700           |
|                                                                                                                            | <u>1,485,000</u> |
| <br>Supply and Office Services (2101-3)                                                                                    |                  |
| Salaries and wages .....                                                                                                   | 2,820,400        |
| Employee benefits .....                                                                                                    | 454,500          |
| Transportation and communication .....                                                                                     | 45,000           |
| Services .....                                                                                                             | 170,900          |
| Supplies and equipment .....                                                                                               | 236,500          |
|                                                                                                                            | <u>3,727,300</u> |
| <br>Personnel Services (2101-4)                                                                                            |                  |
| Salaries and wages .....                                                                                                   | 667,200          |
| Employee benefits .....                                                                                                    | 107,100          |
| Transportation and communication .....                                                                                     | 32,100           |
| Services .....                                                                                                             | 69,500           |
| Supplies and equipment .....                                                                                               | 39,200           |
|                                                                                                                            | <u>915,100</u>   |
| <br>Information Services (2101-5)                                                                                          |                  |
| Salaries and wages .....                                                                                                   | 324,500          |
| Employee benefits .....                                                                                                    | 57,700           |
| Transportation and communication .....                                                                                     | 17,000           |
| Services .....                                                                                                             | 209,900          |
| Supplies and equipment .....                                                                                               | 42,400           |
|                                                                                                                            | <u>651,500</u>   |

## — NOTES —

XXI. — MINISTRY OF LABOUR — Continued

— NOTES —

## XXI. — MINISTRY OF LABOUR — Continued

MINISTRY ADMINISTRATION PROGRAM  
— Continued

## STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

| Analysis and Planning (2101-6)            | \$                       |
|-------------------------------------------|--------------------------|
| Salaries and wages .....                  | 659,000                  |
| Employee benefits .....                   | 105,400                  |
| Transportation and communication .....    | 49,800                   |
| Services .....                            | 42,800                   |
| Supplies and equipment .....              | 46,600                   |
|                                           | <u>903,600</u>           |
| Legal Services (2101-7)                   |                          |
| Transportation and communication .....    | 93,100                   |
| Services .....                            | 536,300                  |
| Supplies and equipment .....              | 35,800                   |
|                                           | <u>665,200</u>           |
| Audit Services (2101-8)                   |                          |
| Salaries and wages .....                  | 294,300                  |
| Employee benefits .....                   | 47,100                   |
| Transportation and communication .....    | 6,400                    |
| Services .....                            | 5,800                    |
| Supplies and equipment .....              | 5,500                    |
|                                           | <u>359,100</u>           |
| Systems Development Services (2101-9)     |                          |
| Salaries and wages .....                  | 1,058,000                |
| Employee benefits .....                   | 169,200                  |
| Transportation and communication .....    | 13,200                   |
| Services .....                            | 141,000                  |
| Supplies and equipment .....              | 56,800                   |
|                                           | <u>1,438,200</u>         |
| Total for Ministry Administration Program | <u><u>12,626,786</u></u> |

## XXI. — MINISTRY OF LABOUR — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>             | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                           | \$                                 | \$                           | \$                        |
| <b>2102</b>                  |                              | <b>INDUSTRIAL RELATIONS PROGRAM</b>       |                                    |                              |                           |
| 1                            | 1,336,100                    | Program Administration .....              | 497,600                            | 838,500                      | 846,2                     |
| 2                            | 3,123,500                    | Conciliation and Mediation Services ..... | (380,200)                          | 3,503,700                    | 3,496,6                   |
| 3                            | 1,924,400                    | Office of Arbitration .....               | 435,100                            | 1,489,300                    | 1,198,8                   |
| 4                            | 846,600                      | Quality of Working Life .....             | (53,400)                           | 900,000                      | 770,7                     |
| 5                            | 825,900                      | Public Service Appeal Boards .....        | 18,400                             | 807,500                      | 802,4                     |
|                              | 8,056,500                    | Total for Industrial Relations .....      | 517,500                            | 7,539,000                    | 7,114,8                   |
|                              | 1,141,400                    | Less: Special Warrant .....               | (315,800)                          | 1,457,200                    | N/A                       |
|                              | <u>6,915,100</u>             | <b>Amount to be Voted .....</b>           | <u>833,300</u>                     | <u>6,081,800</u>             | <u>7,114,8</u>            |

**Program description:**

This program consists of activities designed to assist in the development and maintenance of harmonious collective bargaining relations and generally improved labour-management relations between employers and trade unions, thereby reducing the potential for unnecessary and costly workstoppage disruptions to the economy of Ontario.

— NOTES —

## XXI. — MINISTRY OF LABOUR — Continued

| STANDARD ACCOUNTS CLASSIFICATION                                                       |                         |
|----------------------------------------------------------------------------------------|-------------------------|
| Program Administration (2102-1)                                                        | \$                      |
| Salaries and wages .....                                                               | 895,500                 |
| Employee benefits .....                                                                | 123,000                 |
| Transportation and communication .....                                                 | 24,300                  |
| Services .....                                                                         | 283,500                 |
| Supplies and equipment .....                                                           | 9,800                   |
|                                                                                        | <u>1,336,100</u>        |
| Conciliation and Mediation Services (2102-2)                                           |                         |
| Salaries and wages .....                                                               | 2,082,400               |
| Employee benefits .....                                                                | 346,900                 |
| Transportation and communication .....                                                 | 437,200                 |
| Services .....                                                                         | 207,900                 |
| Supplies and equipment .....                                                           | 49,100                  |
|                                                                                        | <u>3,123,500</u>        |
| Office of Arbitration (2102-3)                                                         |                         |
| Salaries and wages .....                                                               | 695,900                 |
| Employee benefits .....                                                                | 111,500                 |
| Transportation and communication .....                                                 | 203,400                 |
| Services .....                                                                         | 728,000                 |
| Supplies and equipment .....                                                           | 185,600                 |
|                                                                                        | <u>1,924,400</u>        |
| Quality of Working Life (2102-4)                                                       |                         |
| Salaries and wages .....                                                               | 424,600                 |
| Employee benefits .....                                                                | 67,800                  |
| Transportation and communication .....                                                 | 70,000                  |
| Services .....                                                                         | 159,000                 |
| Supplies and equipment .....                                                           | 124,700                 |
| Transfer payments                                                                      |                         |
| Grants to organizations and individuals for promotion of Quality of Working Life ..... | 500                     |
|                                                                                        | <u>846,600</u>          |
| Public Service Appeal Boards (2102-5)                                                  |                         |
| Salaries and wages .....                                                               | 159,200                 |
| Employee benefits .....                                                                | 25,200                  |
| Transportation and communication .....                                                 | 78,900                  |
| Services .....                                                                         | 549,300                 |
| Supplies and equipment .....                                                           | 13,300                  |
|                                                                                        | <u>825,900</u>          |
| Total for Industrial Relations Program                                                 | <u><u>8,056,500</u></u> |

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>               | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                           | \$                                             | \$                                 | \$                              |
| <b>2103</b>                              |                                    | <b>LABOUR RELATIONS BOARD<br/>PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 7,330,600                          | Labour Relations Board .....              | 2,833,300                                      | 4,497,300                          | 4,698,500                       |
|                                          | 7,330,600                          | Total for Labour Relations Board .....    | 2,833,300                                      | 4,497,300                          | 4,698,500                       |
|                                          | 860,300                            | Less: Special Warrant .....               | (138,800)                                      | 999,100                            | N/A                             |
|                                          | 6,470,300                          | <b>Amount to be Voted .....</b>           | <b>2,972,100</b>                               | <b>3,498,200</b>                   | <b>4,698,500</b>                |

Program description:

Encouragement of the practices and procedures of collective bargaining between employers and trade unions as the freely designated representatives of employees, to further harmonious relations between employers and employees.

— NOTES —



XXI. — MINISTRY OF LABOUR — Continued

| STANDARD ACCOUNTS CLASSIFICATION         |                  |
|------------------------------------------|------------------|
| Labour Relations Board (2103-1)          | \$               |
| Salaries and wages .....                 | 3,608,800        |
| Employee benefits .....                  | 569,800          |
| Transportation and communication .....   | 529,500          |
| Services .....                           | 2,371,500        |
| Supplies and equipment .....             | 251,000          |
|                                          | <u>7,330,600</u> |
| Total for Labour Relations Board Program | <u>7,330,600</u> |

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                     | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|---------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                   | \$                                             | \$                                 | \$                              |
| <b>2104</b>                              |                                    | <b>OCCUPATIONAL HEALTH AND SAFETY<br/>PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 8,383,200                          | Program Administration .....                      | 1,628,300                                      | 6,754,900                          | 6,966,000                       |
| 2                                        | 5,320,700                          | Construction Health and Safety .....              | 416,900                                        | 4,903,800                          | 4,847,425                       |
| 3                                        | 8,437,300                          | Industrial Health and Safety .....                | 871,800                                        | 7,565,500                          | 7,861,384                       |
| 4                                        | 4,177,700                          | Mining Health and Safety .....                    | (139,500)                                      | 4,317,200                          | 4,340,258                       |
| 5                                        | 9,917,000                          | Occupational Health .....                         | 1,201,100                                      | 8,715,900                          | 8,765,680                       |
| 6                                        | 3,833,400                          | Special Studies and Services .....                | (212,000)                                      | 4,045,400                          | 3,650,918                       |
| S                                        | 894,900                            | Mine Rescue Training, the Mining Act ....         | 109,500                                        | 785,400                            | 906,370                         |
|                                          | 40,964,200                         | Total for Occupational Health and Safety .        | 3,876,100                                      | 37,088,100                         | 37,338,050                      |
|                                          | 6,244,800                          | Less: Special Warrant .....                       | (2,123,500)                                    | 8,368,300                          | N/A                             |
|                                          | 894,900                            | Less: Statutory Appropriations .....              | 109,500                                        | 785,400                            | 906,370                         |
|                                          | 33,824,500                         | <b>Amount to be Voted</b> .....                   | 5,890,100                                      | 27,934,400                         | 36,431,670                      |

Program description:

To promote and assist in securing a healthful and safe work environment by administering the Occupational Health and Safety Act and Regulations, by encouraging employers and workers to co-operatively identify and control health and safety hazards, and by developing appropriate legislation and programs to accomplish this.

— NOTES —

## XXI. — MINISTRY OF LABOUR — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                                                                                                                                  |                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Program Administration (2104-1)                                                                                                                                  | \$               |
| Salaries and wages .....                                                                                                                                         | 3,788,300        |
| Employee benefits .....                                                                                                                                          | 560,300          |
| Transportation and communication .....                                                                                                                           | 280,300          |
| Services .....                                                                                                                                                   | 736,400          |
| Supplies and equipment .....                                                                                                                                     | 317,900          |
| Transfer payments                                                                                                                                                |                  |
| Grants to individuals and organizations for applied research, manpower training and for the promotion of improved Occupational Health and Safety practices ..... | 2,700,000        |
|                                                                                                                                                                  | <u>8,383,200</u> |
| Construction Health and Safety (2104-2)                                                                                                                          |                  |
| Salaries and wages .....                                                                                                                                         | 3,813,400        |
| Employee benefits .....                                                                                                                                          | 611,400          |
| Transportation and communication .....                                                                                                                           | 520,400          |
| Services .....                                                                                                                                                   | 101,500          |
| Supplies and equipment .....                                                                                                                                     | 274,000          |
|                                                                                                                                                                  | <u>5,320,700</u> |
| Industrial Health and Safety (2104-3)                                                                                                                            |                  |
| Salaries and wages .....                                                                                                                                         | 6,178,400        |
| Employee benefits .....                                                                                                                                          | 962,500          |
| Transportation and communication .....                                                                                                                           | 580,900          |
| Services .....                                                                                                                                                   | 323,800          |
| Supplies and equipment .....                                                                                                                                     | 391,700          |
|                                                                                                                                                                  | <u>8,437,300</u> |
| Mining Health and Safety (2104-4)                                                                                                                                |                  |
| Salaries and wages .....                                                                                                                                         | 2,728,300        |
| Employee benefits .....                                                                                                                                          | 437,200          |
| Transportation and communication .....                                                                                                                           | 396,600          |
| Services .....                                                                                                                                                   | 288,300          |
| Supplies and equipment .....                                                                                                                                     | 327,300          |
|                                                                                                                                                                  | <u>4,177,700</u> |
| Occupational Health (2104-5)                                                                                                                                     |                  |
| Salaries and wages .....                                                                                                                                         | 6,650,100        |
| Employee benefits .....                                                                                                                                          | 1,036,700        |
| Transportation and communication .....                                                                                                                           | 609,100          |
| Services .....                                                                                                                                                   | 695,300          |
| Supplies and equipment .....                                                                                                                                     | 925,800          |
|                                                                                                                                                                  | <u>9,917,000</u> |

XXI. — MINISTRY OF LABOUR — Continued

— NOTES —

## XXI. — MINISTRY OF LABOUR — Continued

OCCUPATIONAL HEALTH AND SAFETY  
PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## Special Studies and Services (2104-6)

\$

|                                                      |                  |
|------------------------------------------------------|------------------|
| Salaries and wages .....                             | 2,628,300        |
| Employee benefits .....                              | 422,200          |
| Transportation and communication .....               | 157,300          |
| Services .....                                       | 202,800          |
| Supplies and equipment .....                         | 392,800          |
| Transfer payments                                    |                  |
| Grants to Canadian Institute of Radiation Safety ... | 60,000           |
|                                                      | <u>3,863,400</u> |
| Less: Recoveries from other Ministries .....         | 30,000           |
|                                                      | <u>3,833,400</u> |

Statutory Appropriation  
Mine Rescue Training

|                                        |                |
|----------------------------------------|----------------|
| Salaries and wages .....               | 302,900        |
| Employee benefits .....                | 47,900         |
| Transportation and communication ..... | 55,900         |
| Services .....                         | 110,000        |
| Supplies and equipment .....           | 365,000        |
| Other Transactions                     |                |
| Operating .....                        | 13,200         |
|                                        | <u>894,900</u> |

Total for Occupational Health and Safety  
Program40,964,200

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                              | \$                                             | \$                                 | \$                              |
| <b>2105</b>                              |                                    | <b>EMPLOYMENT STANDARDS<br/>PROGRAM</b>                      |                                                |                                    |                                 |
| 1                                        | 7,431,000                          | Employment Standards .....                                   | 1,562,500                                      | 5,868,500                          | 6,309,67                        |
| 2                                        | 731,100                            | Plant Closure and Review .....                               | (50,700)                                       | 781,800                            | 499,09                          |
| S                                        | —                                  | Unclaimed Wages, the Financial Adminis-<br>tration Act ..... | —                                              | —                                  | 114,16                          |
|                                          | 8,162,100                          | Total for Employment Standards .....                         | 1,511,800                                      | 6,650,300                          | 6,922,92                        |
|                                          | 1,271,900                          | Less: Special Warrant .....                                  | (137,900)                                      | 1,409,800                          | N/A                             |
|                                          | —                                  | Less: Statutory Appropriation .....                          | —                                              | —                                  | 114,16                          |
|                                          | 6,890,200                          | <b>Amount to be Voted .....</b>                              | 1,649,700                                      | 5,240,500                          | 6,808,76                        |

Program description:

To ensure that Ontario employees are protected by minimum standards of employment covering wages and working conditions and to actively promote, with employers, compliance with these standards, in order to achieve socially desirable terms and conditions of employment.

— NOTES —

## XXI. — MINISTRY OF LABOUR — Continued

| STANDARD ACCOUNTS CLASSIFICATION       |                         |
|----------------------------------------|-------------------------|
| Employment Standards (2105-1)          | \$                      |
| Salaries and wages .....               | 5,439,800               |
| Employee benefits .....                | 842,100                 |
| Transportation and communication ..... | 798,300                 |
| Services .....                         | 129,300                 |
| Supplies and equipment .....           | 221,500                 |
|                                        | <u>7,431,000</u>        |
| Plant Closure and Review (2105-2)      |                         |
| Salaries and wages .....               | 235,700                 |
| Employee benefits .....                | 37,700                  |
| Transportation and communication ..... | 29,000                  |
| Services .....                         | 421,700                 |
| Supplies and equipment .....           | 7,000                   |
|                                        | <u>731,100</u>          |
| Total for Employment Standards Program | <u><u>8,162,100</u></u> |

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>                | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                            | \$                                             | \$                                 | \$                              |
| 2106                                     |                                    | <b>HUMAN RIGHTS COMMISSION<br/>PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 6,600,800                          | Human Rights Commission .....              | 1,703,300                                      | 4,897,500                          | 4,849,296                       |
|                                          | 6,600,800                          | Total for Human Rights Commission .....    | 1,703,300                                      | 4,897,500                          | 4,849,296                       |
|                                          | 923,300                            | Less: Special Warrant .....                | (298,700)                                      | 1,222,000                          | N/A                             |
|                                          | 5,677,500                          | <b>Amount to be Voted .....</b>            | <b>2,002,000</b>                               | <b>3,675,500</b>                   | <b>4,849,296</b>                |

Program description:

To reduce prejudicial attitudes and to protect the residents of Ontario from acts of discrimination according to law. To provide for equal rights and opportunities, so that each person may thereby contribute fully to his or her well-being and the development of the Province.

— NOTES —



## XXI. — MINISTRY OF LABOUR — Continued

## STANDARD ACCOUNTS CLASSIFICATION

|                                           |                  |
|-------------------------------------------|------------------|
| Human Rights Commission (2106-1)          | \$               |
| Salaries and wages .....                  | 4,028,100        |
| Employee benefits .....                   | 594,300          |
| Transportation and communication .....    | 599,600          |
| Services .....                            | 1,014,500        |
| Supplies and equipment .....              | 364,300          |
|                                           | <u>6,600,800</u> |
| Total for Human Rights Commission Program | <u>6,600,800</u> |

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

| <u>VOTE</u><br>and<br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                             | <u>Change</u><br>from<br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|-----------------------------------|------------------------------------|-----------------------------------------------------------|-----------------------------------------|------------------------------------|---------------------------------|
|                                   | \$                                 |                                                           | \$                                      | \$                                 | \$                              |
| 2107                              |                                    | <b>WORKERS' COMPENSATION<br/>ADVISORY PROGRAM</b>         |                                         |                                    |                                 |
| 1                                 | 162,300                            | Program Administration .....                              | 65,300                                  | 97,000                             | —                               |
| 2                                 | 2,455,400                          | Office of Worker Adviser .....                            | 1,502,400                               | 953,000                            | —                               |
| 3                                 | 501,300                            | Office of Employer Adviser .....                          | 306,300                                 | 195,000                            | —                               |
| 4                                 | 928,200                            | Industrial Disease Standards Panel .....                  | 560,200                                 | 368,000                            | —                               |
|                                   | 4,047,200                          | Total for Workers' Compensation Advisory<br>Program ..... | 2,434,200                               | 1,613,000                          | —                               |
|                                   | 747,100                            | Less: Special Warrant .....                               | 747,100                                 | N/A                                | N/A                             |
|                                   | 3,300,100                          | <b>Amount to be Voted</b> .....                           | 1,687,100                               | 1,613,000                          | —                               |

Program description:

Provides assistance to workers and employers, primarily in presenting cases before the Workers' Compensation Appeal Tribunal, as well as advice on assessment of levies and the Workers' Compensation Act. Other services include advice to The Workers' Compensation Board on possible industrial diseases and related eligibility rules for compensation claims.

## XXI. — MINISTRY OF LABOUR — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                     |                          |
|-----------------------------------------------------|--------------------------|
| Program Administration (2107-1)                     | \$                       |
| Salaries and wages .....                            | 127,000                  |
| Employee benefits .....                             | 20,300                   |
| Transportation and communication .....              | 5,000                    |
| Services .....                                      | 5,000                    |
| Supplies and equipment .....                        | 5,000                    |
|                                                     | <u>162,300</u>           |
| Office of Worker Adviser (2107-2)                   |                          |
| Salaries and wages .....                            | 1,392,600                |
| Employee benefits .....                             | 222,800                  |
| Transportation and communication .....              | 270,000                  |
| Services .....                                      | 510,000                  |
| Supplies and equipment .....                        | 60,000                   |
|                                                     | <u>2,455,400</u>         |
| Office of Employer Adviser (2107-3)                 |                          |
| Salaries and wages .....                            | 277,000                  |
| Employee benefits .....                             | 44,300                   |
| Transportation and communication .....              | 55,000                   |
| Services .....                                      | 111,500                  |
| Supplies and equipment .....                        | 13,500                   |
|                                                     | <u>501,300</u>           |
| Industrial Disease Standards Panel (2107-4)         |                          |
| Salaries and wages .....                            | 198,200                  |
| Employee benefits .....                             | 21,200                   |
| Transportation and communication .....              | 40,000                   |
| Services .....                                      | 603,800                  |
| Supplies and equipment .....                        | 65,000                   |
|                                                     | <u>928,200</u>           |
| Total for Workers' Compensation<br>Advisory Program | <u>4,047,200</u>         |
| <b>MINISTRY TOTAL</b>                               | <u><u>87,788,186</u></u> |



## XXII. — MINISTRY OF MUNICIPAL AFFAIRS

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 5,098,899                 | Ministry Administration               | 1,421,400                 | 3,677,499            | 659,046           |
| 836,849,300               | Municipal Affairs                     | 7,721,200                 | 829,128,100          | 768,064,817       |
| 290,400                   | Ontario Municipal Audit               | 92,900                    | 197,500              | —                 |
| 37,040,500                | Community Planning                    | (1,111,800)               | 38,152,300           | 40,674,524        |
| 1,644,200                 | Niagara Escarpment Commission         | 112,500                   | 1,531,700            | 1,537,536         |
| 880,923,299               | <b>Ministry Total</b>                 | 8,236,200                 | 872,687,099          | 810,935,923       |
| 393,934,000               | <b>Less: Special Warrant</b>          | 15,734,000                | 378,200,000          | N/A               |
| 26,499                    | <b>Less: Statutory Appropriations</b> | 12,700                    | 13,799               | —                 |
| 486,962,800               | <b>&lt; TOTAL TO BE VOTED</b>         | (7,510,500)               | 494,473,300          | 810,935,923       |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 875,289,299               | Total Budgetary Expenditure           | 23,699,200                | 851,590,099          | 809,848,756       |
| 5,634,000                 | Total Non-Budgetary Expenditure       | (15,463,000)              | 21,097,000           | 1,087,167         |
| 880,923,299               |                                       | 8,236,200                 | 872,687,099          | 810,935,923       |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                     | \$                   | \$                |
| 1. Government Reorganization:                                                                       |                      |                   |
| 1.1 Transfer of functions from other Ministries                                                     | 846,207,199          | 810,935,923       |
| 2. Supplementary Estimates:                                                                         |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 26,479,900           |                   |
|                                                                                                     | 872,687,099          | 810,935,923       |

## XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                         | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                       | \$                                 | \$                           | \$                        |
| <b>2201</b>                  |                              | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>            |                                    |                              |                           |
| 1                            | 3,707,700                    | Main Office .....                                     | 802,600                            | 2,905,100                    | N/A                       |
| 2                            | 884,400                      | Legal Services .....                                  | 125,800                            | 758,600                      | 659,046                   |
| 3                            | 480,300                      | Analysis and Planning .....                           | 480,300                            | —New Activity—               |                           |
| S                            | 26,499                       | Minister's Salary, the Executive Council<br>Act ..... | 12,700                             | 13,799                       | —                         |
|                              | 5,098,899                    | Total for Ministry Administration .....               | 1,421,400                          | 3,677,499                    | 659,046                   |
|                              | 4,205,000                    | Less: Special Warrant .....                           | 4,205,000                          | N/A                          | N/A                       |
|                              | 26,499                       | Less: Statutory Appropriations .....                  | 12,700                             | 13,799                       | —                         |
|                              | 867,400                      | <b>Amount to be Voted</b> .....                       | <b>(2,796,300)</b>                 | <b>3,663,700</b>             | <b>659,046</b>            |

**Program description:**

The objective of this program is to establish Ministry objectives, priorities, directions, control mechanisms, and reporting and management standards of the Ministry of Municipal Affairs, and to coordinate the provision of certain management and operational support services acquired from the Ministry of Housing.

— NOTES —

## XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

| STANDARD ACCOUNTS CLASSIFICATION          |                         |
|-------------------------------------------|-------------------------|
| Main Office (2201-1)                      | \$                      |
| Salaries and wages .....                  | 797,000                 |
| Employee benefits .....                   | 124,800                 |
| Transportation and communication .....    | 148,400                 |
| Services .....                            | 74,900                  |
| Supplies and equipment .....              | 62,600                  |
| Transfer payments                         |                         |
| Niagara Escarpment Fund .....             | 2,500,000               |
|                                           | <u>3,707,700</u>        |
| Statutory Appropriation                   |                         |
| Minister's Salary .....                   | <u>26,499</u>           |
| Legal Services (2201-2)                   |                         |
| Salaries and wages .....                  | 37,500                  |
| Employee benefits .....                   | 2,100                   |
| Transportation and communication .....    | 24,000                  |
| Services .....                            | 792,800                 |
| Supplies and equipment .....              | 28,000                  |
|                                           | <u>884,400</u>          |
| Analysis and Planning (2201-3)            |                         |
| Salaries and wages .....                  | 339,400                 |
| Employee benefits .....                   | 50,900                  |
| Transportation and communication .....    | 15,000                  |
| Services .....                            | 60,000                  |
| Supplies and equipment .....              | 15,000                  |
|                                           | <u>480,300</u>          |
| Total for Ministry Administration Program | <u><u>5,098,899</u></u> |

— NOTES —

## XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>                                             | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-------------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                         | \$                                 | \$                           | \$                        |
| <b>2202</b>                  |                              | <b>MUNICIPAL AFFAIRS PROGRAM</b>                                        |                                    |                              |                           |
| 1                            | 834,849,300                  | Municipal Affairs .....                                                 | 5,721,200                          | 829,128,100                  | 768,064,81                |
| S                            | 2,000,000                    | Loans to Municipalities, the Shoreline<br>Property Assistance Act ..... | 2,000,000                          | —                            | —                         |
|                              | 836,849,300                  | Total for Municipal Affairs .....                                       | 7,721,200                          | 829,128,100                  | 768,064,81                |
|                              | 385,456,000                  | Less: Special Warrant .....                                             | 13,756,000                         | 371,700,000                  | N/A                       |
|                              | 451,393,300                  | <b>Amount to be Voted</b> .....                                         | (6,034,800)                        | 457,428,100                  | 768,064,81                |

**Program description:**

This program maintains and develops provincial-municipal liaison, and co-ordinates a division of responsibilities between provincial and municipal levels of government. It recommends appropriate financial capacity to meet municipal needs, transfers substantial provincial funds to support municipal resources and promotes a viable system of local decision-making including adequate municipal management capacity.

— NOTES —



## XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

| STANDARD ACCOUNTS CLASSIFICATION            |             | — NOTES —   |  |
|---------------------------------------------|-------------|-------------|--|
| Municipal Affairs (2202-1)                  |             | \$          |  |
| Salaries and wages .....                    |             | 8,133,700   |  |
| Employee benefits .....                     |             | 1,230,100   |  |
| Transportation and communication .....      |             | 1,116,600   |  |
| Services .....                              |             | 2,921,200   |  |
| Supplies and equipment .....                |             | 606,700     |  |
| Transfer payments                           | \$          |             |  |
| Municipalities                              |             |             |  |
| Ontario Unconditional Grants                |             |             |  |
| Unconditional grants .....                  | 777,400,000 |             |  |
| Other grants .....                          | 4,721,000   |             |  |
|                                             | 782,121,000 |             |  |
| Payments under the Municipal                |             |             |  |
| Tax Assistance Act .....                    | 28,000,000  |             |  |
| Taxes on tenant-occupied                    |             |             |  |
| provincial properties under                 |             |             |  |
| the Assessment Act .....                    | 6,300,000   |             |  |
| Payments under the Barrie-                  |             |             |  |
| Vespra Annexation Act .....                 | 329,000     |             |  |
| Municipal services in French ..             | 450,000     |             |  |
| Moosonee Development Area                   |             |             |  |
| Board .....                                 | 560,000     |             |  |
| Training in municipal                       |             |             |  |
| administration .....                        | 850,000     |             |  |
| Municipal Administrative                    |             |             |  |
| Development Program .....                   | 1,725,000   |             |  |
| Disaster relief assistance to               |             |             |  |
| public agencies .....                       | 1,000       |             |  |
| Municipal Organizations                     |             |             |  |
| Association of Municipalities of            |             |             |  |
| Ontario .....                               | 150,000     |             |  |
| Association of Municipal Clerks             |             |             |  |
| and Treasurers of Ontario ..                | 2,000       |             |  |
| Federation of Northern Ontario              |             |             |  |
| Municipalities .....                        | 1,500       |             |  |
| North-West Ontario Municipal                |             |             |  |
| Association .....                           | 1,500       |             |  |
| Persons                                     |             |             |  |
| Disaster relief assistance to               |             |             |  |
| victims .....                               | 300,000     | 820,791,000 |  |
| Other transactions                          |             |             |  |
| Net interest expense on Shoreline Property  |             |             |  |
| Assistance Loans .....                      |             | 50,000      |  |
|                                             |             | 834,849,300 |  |
| Statutory Appropriations                    |             |             |  |
| Non-budgetary expenditure                   |             |             |  |
| Loans to municipalities under the Shoreline |             |             |  |
| Property Assistance Act .....               |             | 2,000,000   |  |
| Total for Municipal Affairs Program         |             | 836,849,300 |  |

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>             | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-----------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                         | \$                                             | \$                                 | \$                              |
| <b>2203</b>                              |                                    | <b>ONTARIO MUNICIPAL AUDIT PROGRAM</b>  |                                                |                                    |                                 |
| 1                                        | 290,400                            | Ontario Municipal Audit Bureau .....    | 92,900                                         | 197,500                            | —                               |
|                                          | 290,400                            | Total for Ontario Municipal Audit ..... | 92,900                                         | 197,500                            | —                               |
|                                          | 80,000                             | Less: Special Warrant .....             | 80,000                                         | N/A                                | N/A                             |
|                                          | 210,400                            | <b>Amount to be Voted .....</b>         | 12,900                                         | 197,500                            | —                               |

Program description:

The objective of the Ontario Municipal Audit Program is to carry out, on behalf of Provincial Ministries, the audits of conditional grants made to municipalities by the Province. The Bureau's approach is to conduct all required financial and compliance audits in each municipality during a single audit review.

— NOTES —

## XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

| STANDARD ACCOUNTS CLASSIFICATION          |                |
|-------------------------------------------|----------------|
| Ontario Municipal Audit Bureau (2203-1)   | \$             |
| Salaries and wages .....                  | 163,200        |
| Employee benefits .....                   | 27,200         |
| Transportation and communication .....    | 30,000         |
| Services .....                            | 65,000         |
| Supplies and equipment .....              | 5,000          |
| Total for Ontario Municipal Audit Program | <u>290,400</u> |

— NOTES —

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>           | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-----------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                         | \$                                 | \$                           | \$                        |
| 2204                         |                              | COMMUNITY PLANNING PROGRAM              |                                    |                              |                           |
| 1                            | 977,300                      | Program Administration .....            | (318,400)                          | 1,295,700                    | 1,116,67                  |
| 2                            | 12,358,200                   | Plans Administration .....              | (1,118,700)                        | 13,476,900                   | 13,051,77                 |
| 3                            | 17,978,000                   | Community Renewal .....                 | 103,200                            | 17,874,800                   | 21,647,88                 |
| 4                            | 4,439,000                    | Community Planning Advisory Services .. | 217,700                            | 4,221,300                    | 3,626,96                  |
| 5                            | 1,288,000                    | Research and Special Projects .....     | 4,400                              | 1,283,600                    | 1,231,21                  |
|                              | 37,040,500                   | Total for Community Planning .....      | (1,111,800)                        | 38,152,300                   | 40,674,52                 |
|                              | 3,843,000                    | Less: Special Warrant .....             | (2,657,000)                        | 6,500,000                    | N/A                       |
|                              | 33,197,500                   | Amount to be Voted .....                | 1,545,200                          | 31,652,300                   | 40,674,52                 |

Program description:

This program maintains and operates a legislative process through which provincial, municipal and private sector community planning objectives can be achieved. It fosters a comprehensive approach to planning and development supportive of community needs.

— NOTES —

## XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

| STANDARD ACCOUNTS CLASSIFICATION                                        |                   |
|-------------------------------------------------------------------------|-------------------|
| Program Administration (2204-1)                                         | \$                |
| Salaries and wages .....                                                | 663,500           |
| Employee benefits .....                                                 | 110,800           |
| Transportation and communication .....                                  | 56,000            |
| Services .....                                                          | 133,000           |
| Supplies and equipment .....                                            | 14,000            |
|                                                                         | <u>977,300</u>    |
| Plans Administration (2204-2)                                           |                   |
| Salaries and wages .....                                                | 3,585,200         |
| Employee benefits .....                                                 | 526,500           |
| Transportation and communication .....                                  | 227,500           |
| Services .....                                                          | 327,000           |
| Supplies and equipment .....                                            | 92,000            |
| Transfer payments                                                       |                   |
| Housing incentive grants .....                                          | 100,000           |
| Other transactions                                                      |                   |
| Net interest expense .....                                              | 7,500,000         |
|                                                                         | <u>12,358,200</u> |
| Community Renewal (2204-3)                                              |                   |
| Salaries and wages .....                                                | 834,900           |
| Employee benefits .....                                                 | 131,400           |
| Transportation and communication .....                                  | 80,300            |
| Services .....                                                          | 34,200            |
| Supplies and equipment .....                                            | 7,200             |
| Transfer payments                                                       | \$                |
| Urban renewal .....                                                     | 10,000            |
| Ontario Neighbourhood Improvement Program .....                         | 10,897,000        |
| Commercial Area Improvement Program .....                               | <u>1,816,000</u>  |
|                                                                         | 12,723,000        |
| Other transactions                                                      |                   |
| Net interest expense on Commercial Area Improvement Program loans ..... | 533,000           |
| Non-budgetary expenditure                                               |                   |
| Commercial Area Improvement Program loans ....                          | <u>3,634,000</u>  |
|                                                                         | <u>17,978,000</u> |

— NOTES —

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

— NOTES —

## XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

## COMMUNITY PLANNING PROGRAM — Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                                                                                                                        |           |                          |
|----------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------|
| Community Planning Advisory Services (2204-4)                                                                                          | \$        |                          |
| Salaries and wages .....                                                                                                               | 1,529,600 |                          |
| Employee benefits .....                                                                                                                | 219,400   |                          |
| Transportation and communication .....                                                                                                 | 236,000   |                          |
| Services .....                                                                                                                         | 218,000   |                          |
| Supplies and equipment .....                                                                                                           | 61,000    |                          |
| Transfer payments                                                                                                                      | \$        |                          |
| Assistance to municipalities, plan-<br>ning boards and unorganized<br>territories for carrying out a<br>planning program .....         | 1,600,000 |                          |
| Niagara Escarpment plan imple-<br>mentation assistance .....                                                                           | 250,000   |                          |
| Assistance for administration of<br>planning activities in unorgan-<br>ized townships that are part of<br>a formal planning area ..... | 300,000   |                          |
| Planning Education Grants .....                                                                                                        | 25,000    | 2,175,000                |
|                                                                                                                                        |           | <u>4,439,000</u>         |
| Research and Special Projects (2204-5)                                                                                                 |           |                          |
| Salaries and wages .....                                                                                                               | 756,000   |                          |
| Employee benefits .....                                                                                                                | 119,000   |                          |
| Transportation and communication .....                                                                                                 | 42,000    |                          |
| Services .....                                                                                                                         | 352,000   |                          |
| Supplies and equipment .....                                                                                                           | 19,000    |                          |
|                                                                                                                                        |           | <u>1,288,000</u>         |
| Total for Community Planning Program                                                                                                   |           | <u><u>37,040,500</u></u> |

XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>              | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                          | \$                                             | \$                                 | \$                              |
| 2205                                     |                                    | NIAGARA ESCARPMENT COMMISSION<br>PROGRAM |                                                |                                    |                                 |
| 1                                        | 1,644,200                          | Niagara Escarpment Commission .....      | 112,500                                        | 1,531,700                          | 1,537,536                       |
|                                          | 1,644,200                          | Total for Niagara Escarpment Commission  | 112,500                                        | 1,531,700                          | 1,537,536                       |
|                                          | 350,000                            | Less: Special Warrant .....              | 350,000                                        | N/A                                | N/A                             |
|                                          | 1,294,200                          | Amount to be Voted .....                 | (237,500)                                      | 1,531,700                          | 1,537,536                       |

Program description:

This program provides for the maintenance of the Niagara Escarpment and land in its vicinity as a continuous natural environment, and ensures that whatever development occurs is compatible with that natural environment, for the benefit of the people of Ontario.

— NOTES —



XXII. — MINISTRY OF MUNICIPAL AFFAIRS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

|                                         |                    |
|-----------------------------------------|--------------------|
| Niagara Escarpment Commission (2205-1)  | \$                 |
| salaries and wages .....                | 1,127,300          |
| employee benefits .....                 | 167,500            |
| transportation and communication .....  | 158,200            |
| services .....                          | 159,800            |
| supplies and equipment .....            | 31,400             |
| Total for Niagara Escarpment Commission |                    |
| Program                                 | 1,644,200          |
| <b>MINISTRY TOTAL</b>                   | <b>880,923,299</b> |



## XXIII. — MINISTRY OF NATURAL RESOURCES

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 59,712,686                | Ministry Administration               | 3,938,196                 | 55,774,490           | 58,275,229        |
| 135,881,600               | Lands and Waters                      | 13,047,700                | 122,833,900          | 129,187,432       |
| 85,064,100                | Outdoor Recreation                    | 7,868,900                 | 77,195,200           | 80,495,526        |
| 182,859,300               | Resource Products                     | 21,464,400                | 161,394,900          | 143,316,856       |
| 6,582,400                 | Resource Experience                   | 142,800                   | 6,439,600            | 6,347,378         |
| 470,100,086               | <b>Ministry Total</b>                 | 46,461,996                | 423,638,090          | 417,622,421       |
| 94,400,000                | <b>Less: Special Warrant</b>          | (8,428,700)               | 102,828,700          | N/A               |
| 1,584,686                 | <b>Less: Statutory Appropriations</b> | 138,496                   | 1,446,190            | 1,504,151         |
| 374,115,400               | <b>TOTAL TO BE VOTED</b>              | 54,752,200                | 319,363,200          | 416,118,270       |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 468,550,086               | Total Budgetary Expenditure           | 46,311,996                | 422,238,090          | 416,153,478       |
| 1,550,000                 | Total Non-Budgetary expenditure       | 150,000                   | 1,400,000            | 1,468,943         |
| 470,100,086               |                                       | 46,461,996                | 423,638,090          | 417,622,421       |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                     | \$                   | \$                |
| 1. Previously Published Data:                                                                       |                      |                   |
| 1.1 1985-86 Estimates                                                                               | 433,841,090          |                   |
| 1.2 1984-85 Public Accounts                                                                         |                      | 439,019,280       |
| 2. Supplementary Estimates:                                                                         |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 13,733,900           |                   |
| 3. Government Reorganization:                                                                       |                      |                   |
| 3.1 Transfer of functions to other Ministries                                                       | 23,936,900           | 21,396,859        |
|                                                                                                     | 423,638,090          | 417,622,421       |

## XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                           | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-------------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                         | \$                                 | \$                           | \$                        |
| <b>2301</b>                  |                              | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                              |                                    |                              |                           |
| 1                            | 3,927,800                    | Main Office .....                                                       | (350,500)                          | 4,278,300                    | 9,375,2                   |
| 2                            | 6,238,200                    | Financial Services .....                                                | 900,300                            | 5,337,900                    | 2,955,7                   |
| 3                            | 4,903,000                    | Supply and Office Services .....                                        | 436,500                            | 4,466,500                    | 4,739,1                   |
| 4                            | 3,586,200                    | Personnel Services .....                                                | 482,400                            | 3,103,800                    | 1,763,1                   |
| 5                            | 4,228,300                    | Information Services .....                                              | 253,300                            | 3,975,000                    | 4,052,9                   |
| 6                            | 2,013,600                    | Systems Development Services .....                                      | (246,700)                          | 2,260,300                    | 1,599,9                   |
| 7                            | 1,197,500                    | Legal Services .....                                                    | 3,100                              | 1,194,400                    | 1,151,9                   |
| 8                            | 973,200                      | Audit Services .....                                                    | 40,200                             | 933,000                      | 928,0                     |
| 9                            | 32,560,200                   | Field Administration .....                                              | 2,431,100                          | 30,129,100                   | 31,602,0                  |
| S                            | 26,499                       | Minister's Salary, the Executive Council<br>Act .....                   | 995                                | 25,504                       | 25,5                      |
| S                            | —                            | Minister Without Portfolio Salary, the Exec-<br>utive Council Act ..... | (12,806)                           | 12,806                       | 1,8                       |
| S                            | 8,187                        | Parliamentary Assistant's Salary, the<br>Executive Council Act .....    | 307                                | 7,880                        | 7,8                       |
| S                            | 50,000                       | Deposit Accounts, the Financial Adminis-<br>tration Act .....           | —                                  | 50,000                       | 71,8                      |
|                              | 59,712,686                   | Total for Ministry Administration .....                                 | 3,938,196                          | 55,774,490                   | 58,275,2                  |
|                              | 11,918,600                   | Less: Special Warrant .....                                             | (2,022,400)                        | 13,941,000                   | N/A                       |
|                              | 84,686                       | Less: Statutory Appropriations .....                                    | (11,504)                           | 96,190                       | 107,0                     |
|                              | 47,709,400                   | <b>Amount to be Voted</b> .....                                         | 5,972,100                          | 41,737,300                   | 58,168,1                  |

**Program description:**

To facilitate the achievement of Ministry goals, objectives and targets through the development and evaluation management systems and the provision of management services.

This program includes funding for the general administration of the Ministry and administrative support services.

— NOTES —

## XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

| STANDARD ACCOUNTS CLASSIFICATION                             |                  |
|--------------------------------------------------------------|------------------|
| Main Office (2301-1)                                         | \$               |
| Salaries and wages .....                                     | 2,672,000        |
| Employee benefits .....                                      | 386,100          |
| Transportation and communication .....                       | 300,000          |
| Services .....                                               | 369,700          |
| Supplies and equipment .....                                 | 200,000          |
|                                                              | <u>3,927,800</u> |
| Statutory Appropriations                                     |                  |
| Minister's Salary .....                                      | 26,499           |
| Parliamentary Assistant's Salary .....                       | <u>8,187</u>     |
| Financial Services (2301-2)                                  |                  |
| Salaries and wages .....                                     | 2,793,000        |
| Employee benefits .....                                      | 453,800          |
| Transportation and communication .....                       | 1,550,000        |
| Services .....                                               | 591,000          |
| Supplies and equipment .....                                 | 150,400          |
| Transfer payments                                            |                  |
| Grant for Ontario Renewable Resources Research Program ..... | <u>700,000</u>   |
|                                                              | <u>6,238,200</u> |
| Statutory Appropriation                                      |                  |
| Non-budgetary expenditure                                    |                  |
| Contract Security Deposits .....                             | <u>50,000</u>    |
| Supply and Office Services (2301-3)                          |                  |
| Salaries and wages .....                                     | 1,932,400        |
| Employee benefits .....                                      | 292,700          |
| Transportation and communication .....                       | 425,400          |
| Services .....                                               | 1,552,500        |
| Supplies and equipment .....                                 | <u>900,000</u>   |
|                                                              | 5,103,000        |
| Less: Recoveries from other activities and Ministries .      | <u>200,000</u>   |
|                                                              | <u>4,903,000</u> |
| Personnel Services (2301-4)                                  |                  |
| Salaries and wages .....                                     | 1,432,700        |
| Employee benefits .....                                      | 1,832,200        |
| Transportation and communication .....                       | 43,500           |
| Services .....                                               | 197,800          |
| Supplies and equipment .....                                 | <u>80,000</u>    |
|                                                              | <u>3,586,200</u> |

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

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— NOTES —

## XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

MINISTRY ADMINISTRATION PROGRAM  
— Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

| Information Services (2301-5)                           | \$                       |
|---------------------------------------------------------|--------------------------|
| Salaries and wages .....                                | 2,287,300                |
| Employee benefits .....                                 | 275,800                  |
| Transportation and communication .....                  | 94,200                   |
| Services .....                                          | 1,108,000                |
| Supplies and equipment .....                            | 428,000                  |
| Transfer payments                                       |                          |
| Grant to Ontario Forestry Association .....             | 35,000                   |
|                                                         | <u>4,228,300</u>         |
| <br>Systems Development Services (2301-6)               |                          |
| Salaries and wages .....                                | 1,643,600                |
| Employee benefits .....                                 | 208,500                  |
| Transportation and communication .....                  | 10,000                   |
| Services .....                                          | 551,500                  |
| Supplies and equipment .....                            | 200,000                  |
|                                                         | <u>2,613,600</u>         |
| Less: Recoveries from other activities .....            | 600,000                  |
|                                                         | <u>2,013,600</u>         |
| <br>Legal Services (2301-7)                             |                          |
| Salaries and wages .....                                | 439,000                  |
| Employee benefits .....                                 | 39,500                   |
| Transportation and communication .....                  | 18,000                   |
| Services .....                                          | 675,400                  |
| Supplies and equipment .....                            | 25,600                   |
|                                                         | <u>1,197,500</u>         |
| <br>Audit Services (2301-8)                             |                          |
| Salaries and wages .....                                | 694,100                  |
| Employee benefits .....                                 | 109,800                  |
| Transportation and communication .....                  | 75,300                   |
| Services .....                                          | 79,000                   |
| Supplies and equipment .....                            | 15,000                   |
|                                                         | <u>973,200</u>           |
| <br>Field Administration (2301-9)                       |                          |
| Salaries and wages .....                                | 21,594,000               |
| Employee benefits .....                                 | 3,328,300                |
| Transportation and communication .....                  | 3,355,700                |
| Services .....                                          | 9,668,200                |
| Supplies and equipment .....                            | 6,474,000                |
|                                                         | <u>44,420,200</u>        |
| Less: Recoveries from other Ministries and activities . | <u>11,860,000</u>        |
|                                                         | <u>32,560,200</u>        |
| <br>Total for Ministry Administration Program           | <u><u>59,712,686</u></u> |

## XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                 | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|---------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                               | \$                                 | \$                           | \$                        |
| <b>2302</b>                  |                              | <b>LANDS AND WATERS PROGRAM</b>                               |                                    |                              |                           |
| 1                            | 47,555,000                   | Conservation Authorities and Water Management .....           | 3,602,800                          | 43,952,200                   | 44,891,4                  |
| 2                            | 51,666,900                   | Aviation and Fire Management .....                            | 10,386,900                         | 41,280,000                   | 36,742,2                  |
| 3                            | 2,000,000                    | Extra Fire Fighting .....                                     | —                                  | 2,000,000                    | 7,481,9                   |
| 4                            | 19,132,600                   | Land Management .....                                         | (980,800)                          | 20,113,400                   | 24,497,0                  |
| 5                            | 3,565,700                    | Resource Access .....                                         | (136,400)                          | 3,702,100                    | 3,517,2                   |
| 6                            | 10,611,400                   | Surveys and Mapping .....                                     | 25,200                             | 10,586,200                   | 10,957,4                  |
| S                            | 1,350,000                    | Deposit Accounts, the Financial Adminis-<br>tration Act ..... | 150,000                            | 1,200,000                    | 1,099,9                   |
|                              | 135,881,600                  | Total for Lands and Waters .....                              | 13,047,700                         | 122,833,900                  | 129,187,4                 |
|                              | 27,185,900                   | Less: Special Warrant .....                                   | (3,187,900)                        | 30,373,800                   | N/A                       |
|                              | 1,350,000                    | Less: Statutory Appropriation .....                           | 150,000                            | 1,200,000                    | 1,099,9                   |
|                              | 107,345,700                  | <b>Amount to be Voted</b> .....                               | 16,085,600                         | 91,260,100                   | 128,087,4                 |

**Program description:**

To facilitate the orderly development and wise use of Ontario's land and water resources for the social and economic benefit of the people of Ontario and to protect life and property from forest fires, floods and erosion hazards.

This program includes funding for the administration and protection of Crown lands and waters including the alienation surface and mining rights; land acquisition and inventory; land use planning and co-ordination; forest protection; surveying, engineering, mapping and drafting services; and the provision of resource management assistance to Conservation Authorities.

— NOTES —



## XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

| STANDARD ACCOUNTS CLASSIFICATION                             |            |
|--------------------------------------------------------------|------------|
| Conservation Authorities and Water Management<br>(2302-1)    | \$         |
| Salaries and wages .....                                     | 3,870,400  |
| Employee benefits .....                                      | 544,700    |
| Transportation and communication .....                       | 300,900    |
| Services .....                                               | 2,493,000  |
| Supplies and equipment .....                                 | 700,000    |
| Transfer payments                                            | \$         |
| Grants to Municipalities and<br>Conservation Authorities     |            |
| Administration .....                                         | 8,279,200  |
| Program Operations .....                                     | 10,718,500 |
| Capital grants .....                                         | 20,698,300 |
|                                                              | 39,696,000 |
|                                                              | 47,605,000 |
| Less: Recoveries from other Ministries and activities .      | 50,000     |
|                                                              | 47,555,000 |
| Aviation and Fire Management (2302-2)                        |            |
| Salaries and wages .....                                     | 21,705,200 |
| Employee benefits .....                                      | 2,430,000  |
| Transportation and communication .....                       | 1,250,500  |
| Services .....                                               | 13,422,200 |
| Supplies and equipment .....                                 | 14,589,000 |
|                                                              | 53,396,900 |
| Less: Recoveries from other Ministries and activities .      | 1,730,000  |
|                                                              | 51,666,900 |
| Extra Fire Fighting (2302-3)                                 |            |
| Salaries and wages .....                                     | 804,700    |
| Employee benefits .....                                      | 42,900     |
| Transportation and communication .....                       | 40,000     |
| Services .....                                               | 549,000    |
| Supplies and equipment .....                                 | 563,400    |
|                                                              | 2,000,000  |
| Land Management (2302-4)                                     |            |
| Salaries and wages .....                                     | 12,739,000 |
| Employee benefits .....                                      | 1,864,500  |
| Transportation and communication .....                       | 609,300    |
| Services .....                                               | 2,649,800  |
| Supplies and equipment .....                                 | 875,000    |
| Acquisition/Construction of physical assets .....            | 545,000    |
| Transfer payments                                            |            |
| Annuities and Bonuses to Indians under Treaty<br>No. 9 ..... | 50,000     |
|                                                              | 19,332,600 |
| Less: Recoveries from other Ministries and activities .      | 200,000    |
|                                                              | 19,132,600 |
| Statutory Appropriation                                      |            |
| Non-budgetary expenditure                                    |            |
| Contract Security Deposits .....                             | 1,350,000  |

— NOTES —

## XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

— NOTES —

## XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

## LANDS AND WATERS PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

## Resource Access (2302-5)

\$

|                                                         |                  |
|---------------------------------------------------------|------------------|
| Salaries and wages .....                                | 1,523,800        |
| Employee benefits .....                                 | 188,900          |
| Transportation and communication .....                  | 144,900          |
| Services .....                                          | 3,603,000        |
| Supplies and equipment .....                            | 1,205,100        |
| Acquisition/Construction of physical assets .....       | 700,000          |
| Transfer payments                                       |                  |
| Company Road Construction .....                         | 1,200,000        |
|                                                         | <u>8,565,700</u> |
| Less: Recoveries from other Ministries and activities . | <u>5,000,000</u> |
|                                                         | <u>3,565,700</u> |

## Surveys and Mapping (2302-6)

|                                                       |                           |
|-------------------------------------------------------|---------------------------|
| Salaries and wages .....                              | 3,560,500                 |
| Employee benefits .....                               | 491,700                   |
| Transportation and communication .....                | 167,600                   |
| Services .....                                        | 5,155,400                 |
| Supplies and equipment .....                          | 1,486,000                 |
| Transfer payments                                     |                           |
| Grant to Association of Ontario Land Surveyors ...    | 200                       |
|                                                       | <u>10,861,400</u>         |
| Less: Recoveries from other Ministries and activities | <u>250,000</u>            |
|                                                       | <u>10,611,400</u>         |
| Total for Lands and Waters Program                    | <u><u>135,881,600</u></u> |

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                                                        | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|-------------------------------------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                                               | \$                        | \$                   | \$                |
| 2303                |                      | OUTDOOR RECREATION PROGRAM                                                    |                           |                      |                   |
| 1                   | 34,545,300           | Recreational Areas .....                                                      | 3,518,600                 | 31,026,700           | 31,580,7          |
| 2                   | 50,518,800           | Fish and Wildlife .....                                                       | 4,350,300                 | 46,168,500           | 48,913,7          |
| S                   | —                    | Trust and Special Purpose Accounts, the<br>Financial Administration Act ..... | —                         | —                    | 1,0               |
|                     | 85,064,100           | Total for Outdoor Recreation .....                                            | 7,868,900                 | 77,195,200           | 80,495,5          |
|                     | 16,992,500           | Less: Special Warrant .....                                                   | (2,298,000)               | 19,290,500           | N/A               |
|                     | —                    | Less: Statutory Appropriation .....                                           | —                         | —                    | 1,0               |
|                     | 68,071,600           | Amount to be Voted .....                                                      | 10,166,900                | 57,904,700           | 80,494,5          |

Program description:

To provide from public lands and waters and to encourage on other lands and waters: a variety of outdoor recreation opportunities accessible to and for the continuous benefit of the people of Ontario; the identification and conservation of unique or representative physical, biological, cultural and historical features of the Province; a continuous contribution to the economy of Ontario from tourism and its related industries.

This program provides funding for a wide variety of outdoor recreation including wildlife hunting and viewing, sports fishing, Provincial parks and other recreational areas.

— NOTES —

## XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

| STANDARD ACCOUNTS CLASSIFICATION                        |           |                          |
|---------------------------------------------------------|-----------|--------------------------|
| Recreational Areas (2303-1)                             |           | \$                       |
| Salaries and wages .....                                |           | 18,358,500               |
| Employee benefits .....                                 |           | 1,923,500                |
| Transportation and communication .....                  |           | 1,000,000                |
| Services .....                                          |           | 5,894,800                |
| Supplies and equipment .....                            |           | 3,560,000                |
| Acquisition/Construction of physical assets .....       |           | 372,000                  |
| Transfer payments                                       | \$        |                          |
| Grant to Federal/Provincial Parks                       |           |                          |
| Conference .....                                        | 6,000     |                          |
| Grant under the Parks Assistance                        |           |                          |
| Act .....                                               | 404,000   |                          |
| Bruce Trail Association .....                           | 40,000    |                          |
| Grant for Recreational Boating                          |           |                          |
| Safety .....                                            | 57,000    |                          |
| Marina Development .....                                | 3,379,500 | 3,886,500                |
|                                                         |           | <u>34,995,300</u>        |
| Less: Recoveries from other Ministries and activities . |           | 450,000                  |
|                                                         |           | <u>34,545,300</u>        |
| Fish and Wildlife (2303-2)                              |           |                          |
| Salaries and wages .....                                |           | 28,119,700               |
| Employee benefits .....                                 |           | 3,920,600                |
| Transportation and communication .....                  |           | 1,861,400                |
| Services .....                                          |           | 9,535,100                |
| Supplies and equipment .....                            |           | 4,128,000                |
| Acquisition/Construction of physical assets .....       |           | 2,500,000                |
| Transfer payments                                       | \$        |                          |
| Grants to:                                              |           |                          |
| Jack Miner Migratory Bird                               |           |                          |
| Foundation Inc. ....                                    | 10,000    |                          |
| Ontario Waterfowl Research                              |           |                          |
| Foundation .....                                        | 5,000     |                          |
| Owl Rehabilitation Research                             |           |                          |
| Foundation .....                                        | 5,000     |                          |
| Ontario Fish Producer's                                 |           |                          |
| Association .....                                       | 10,000    |                          |
| Freight equalization assistance                         |           |                          |
| to commercial fishermen ....                            | 150,000   |                          |
| Conservation Council of                                 |           |                          |
| Ontario .....                                           | 15,000    |                          |
| Fur Institute of Canada .....                           | 50,000    |                          |
| Ontario Veterinary College ....                         | 7,000     |                          |
| Wildlife Habitat Canada .....                           | 250,000   |                          |
| International Ornithological                            |           |                          |
| Congress .....                                          | 2,000     | 504,000                  |
|                                                         |           | <u>50,568,800</u>        |
| Less: Recoveries from other Ministries and activities . |           | 50,000                   |
|                                                         |           | <u>50,518,800</u>        |
| Total for Outdoor Recreation Program                    |           | <u><u>85,064,100</u></u> |

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                                 | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                               | \$                                             | \$                                 | \$                              |
| <b>2304</b>                              |                                    | <b>RESOURCE PRODUCTS PROGRAM</b>                                              |                                                |                                    |                                 |
| 1                                        | 182,709,300                        | Forest Management .....                                                       | 21,464,400                                     | 161,244,900                        | 143,020,7                       |
| S                                        | 100,000                            | Algonquin Forestry Authority, the Algon-<br>quin Forestry Authority Act ..... | —                                              | 100,000                            | 253,0                           |
| S                                        | 50,000                             | Contract Security Deposits, the Financial<br>Administration Act .....         | —                                              | 50,000                             | 43,1                            |
|                                          | 182,859,300                        | Total for Resource Products .....                                             | 21,464,400                                     | 161,394,900                        | 143,316,8                       |
|                                          | 36,987,000                         | Less: Special Warrant .....                                                   | (686,500)                                      | 37,673,500                         | N/A                             |
|                                          | 150,000                            | Less: Statutory Appropriation .....                                           | —                                              | 150,000                            | 296,1                           |
|                                          | 145,722,300                        | <b>Amount to be Voted</b> .....                                               | 22,150,900                                     | 123,571,400                        | 143,020,7                       |

**Program description:**

To provide an optimum continuous contribution to the economy of Ontario by stimulating and regulating the utilization of trees by resource products industries.

This program provides funding for the production and harvest of renewable natural resources and for encouraging and regulating the development of the Province's renewable resources.

— NOTES —

## XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

| STANDARD ACCOUNTS CLASSIFICATION                        |           | — NOTES —   |  |
|---------------------------------------------------------|-----------|-------------|--|
| Forest Management (2304-1)                              |           | \$          |  |
| Salaries and wages .....                                |           | 45,008,900  |  |
| Employee benefits .....                                 |           | 6,071,600   |  |
| Transportation and communication .....                  |           | 3,918,200   |  |
| Services .....                                          |           | 98,783,000  |  |
| Supplies and equipment .....                            |           | 25,411,100  |  |
| Acquisition/Construction of physical assets .....       |           | 10,000      |  |
| Transfer payments                                       | \$        |             |  |
| Grants to Municipalities and                            |           |             |  |
| Conservation Authorities .....                          | 2,850,000 |             |  |
| Managed Forest Tax Reduction                            |           |             |  |
| Grants .....                                            | 1,600,000 |             |  |
| Grant to Christmas Tree Growers                         |           |             |  |
| Association .....                                       | 10,000    |             |  |
| Grant to University of Guelph                           |           |             |  |
| Arboretum .....                                         | 46,500    | 4,506,500   |  |
|                                                         |           | 183,709,300 |  |
| Less: Recoveries from other Ministries and activities . |           | 1,000,000   |  |
|                                                         |           | 182,709,300 |  |
| Statutory Appropriation                                 |           |             |  |
| Non-budgetary expenditure                               |           |             |  |
| Contract Security Deposits .....                        |           | 50,000      |  |
| Statutory Appropriation                                 |           |             |  |
| Algonquin Forestry Authority                            |           |             |  |
| Non-budgetary expenditure                               |           |             |  |
| Loans .....                                             |           | 100,000     |  |
| Total for Resource Products Program                     |           | 182,859,300 |  |

XXIII. — MINISTRY OF NATURAL RESOURCES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>            | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                          | \$                                             | \$                                 | \$                              |
| <b>2305</b>                              |                                    | <b>RESOURCE EXPERIENCE PROGRAM</b>       |                                                |                                    |                                 |
| 1                                        | 5,225,200                          | Junior Rangers .....                     | 57,200                                         | 5,168,000                          | 5,013,3                         |
| 2                                        | 1,357,200                          | Leslie M. Frost Natural Resources Centre | 85,600                                         | 1,271,600                          | 1,334,0                         |
|                                          | 6,582,400                          | Total for Resource Experience .....      | 142,800                                        | 6,439,600                          | 6,347,3                         |
|                                          | 1,316,000                          | Less: Special Warrant .....              | (293,900)                                      | 1,609,900                          | N/A                             |
|                                          | 5,266,400                          | <b>Amount to be Voted</b> .....          | 436,700                                        | 4,829,700                          | 6,347,3                         |

Program description:

To provide students and others with opportunities for gaining knowledge of the management of natural resources, and provide meaningful support for Ministry programs.

This program includes funding for providing young people with resource related work experience and for education opportunities.

— NOTES —



## XXIII. — MINISTRY OF NATURAL RESOURCES — Concluded

| STANDARD ACCOUNTS CLASSIFICATION                        |                           |
|---------------------------------------------------------|---------------------------|
| Junior Rangers (2305-1)                                 | \$                        |
| Salaries and wages .....                                | 2,801,700                 |
| Employee benefits .....                                 | 126,600                   |
| Transportation and communication .....                  | 120,000                   |
| Services .....                                          | 703,000                   |
| Supplies and equipment .....                            | 1,415,900                 |
| Acquisition/Construction of physical assets .....       | 58,000                    |
|                                                         | <u>5,225,200</u>          |
| Leslie M. Frost Natural Resources Centre (2305-2)       |                           |
| Salaries and wages .....                                | 984,700                   |
| Employee benefits .....                                 | 142,000                   |
| Transportation and communication .....                  | 30,000                    |
| Services .....                                          | 135,000                   |
| Supplies and equipment .....                            | 150,500                   |
|                                                         | <u>1,442,200</u>          |
| Loss: Recoveries from other Ministries and activities . | 85,000                    |
|                                                         | <u>1,357,200</u>          |
| Total for Resource Experience Program                   | <u>6,582,400</u>          |
| <b>MINISTRY TOTAL</b>                                   | <u><u>470,100,086</u></u> |

— NOTES —



## XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 5,167,999                 | Ministry Administration               | 749,601                   | 4,418,398            | 4,137,177         |
| 58,695,900                | Northern Development                  | 18,832,200                | 39,863,700           | 39,507,260        |
| 104,458,200               | Northern Transportation               | (15,701,600)              | 120,159,800          | 111,645,304       |
| 26,985,800                | Mines and Minerals                    | 963,900                   | 26,021,900           | 20,770,030        |
| 195,307,899               | <b>Ministry Total</b>                 | 4,844,101                 | 190,463,798          | 176,059,771       |
| 38,200,000                | <b>Less: Special Warrant</b>          | (91,300)                  | 38,291,300           | N/A               |
| 26,499                    | <b>Less: Statutory Appropriations</b> | (8,499)                   | 34,998               | 35,208            |
| 157,081,400               | <b>&lt; TOTAL TO BE VOTED</b>         | 4,943,900                 | 152,137,500          | 176,024,563       |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 195,307,899               | Total Budgetary Expenditure           | 4,844,101                 | 190,463,798          | 176,059,771       |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                     | \$                   | \$                |
| 1. Previously Published Data:                                                                       |                      |                   |
| 1.1 1985-86 Estimates                                                                               | 163,526,898          |                   |
| 1.2 1984-85 Public Accounts                                                                         |                      | 157,816,064       |
| 2. Government Re-organization:                                                                      |                      |                   |
| 2.1 Transfer of functions from other Ministries                                                     | 23,936,900           | 18,384,230        |
| 2.2 Transfer of functions to other Ministries                                                       |                      | 140,523           |
| 3. Supplementary Estimates:                                                                         |                      |                   |
| 3.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 3,000,000            |                   |
|                                                                                                     | 190,463,798          | 176,059,771       |

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                      | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                    | \$                                             | \$                                 | \$                              |
| 2401                                     |                                    | <b>MINISTRY ADMINISTRATION PROGRAM</b>                             |                                                |                                    |                                 |
| 1                                        | 1,969,000                          | Main Office .....                                                  | 322,700                                        | 1,646,300                          | 1,437,000                       |
| 2                                        | 1,078,500                          | Analysis and Planning .....                                        | 273,700                                        | 804,800                            | 746,000                         |
| 3                                        | 938,500                            | Information Services .....                                         | 101,600                                        | 836,900                            | 842,000                         |
| 4                                        | 82,700                             | Legal Services .....                                               | 7,700                                          | 75,000                             | 72,000                          |
| 5                                        | 1,072,800                          | Financial and Administrative Services ....                         | 52,400                                         | 1,020,400                          | 1,003,000                       |
| S                                        | 26,499                             | Minister's Salary, the Executive Council Act .....                 | 995                                            | 25,504                             | 25,000                          |
| S                                        | —                                  | Minister Without Portfolio Salary, the Executive Council Act ..... | (1,614)                                        | 1,614                              | 1,614                           |
| S                                        | —                                  | Parliamentary Assistant's Salary, the Executive Council Act .....  | (7,880)                                        | 7,880                              | 7,880                           |
|                                          | 5,167,999                          | Total for Ministry Administration .....                            | 749,601                                        | 4,418,398                          | 4,137,000                       |
|                                          | 1,301,000                          | Less: Special Warrant .....                                        | (99,000)                                       | 1,400,000                          | N/A                             |
|                                          | 26,499                             | Less: Statutory Appropriations .....                               | (8,499)                                        | 34,998                             | 35,000                          |
|                                          | 3,840,500                          | <b>Amount to be Voted .....</b>                                    | <b>857,100</b>                                 | <b>2,983,400</b>                   | <b>4,101,000</b>                |

Program description:

This program provides executive direction, administrative resources, and support services to enable the Ministry to carry out its mandate in Northern Ontario.

## XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                |                         |
|------------------------------------------------|-------------------------|
| Main Office (2401-1)                           | \$                      |
| aries and wages .....                          | 1,063,000               |
| mployee benefits .....                         | 140,000                 |
| nsportation and communication .....            | 398,200                 |
| ervices .....                                  | 187,700                 |
| plies and equipment .....                      | 180,100                 |
|                                                | <u>1,969,000</u>        |
| Statutory Appropriation                        |                         |
| ister's Salary .....                           | <u>26,499</u>           |
| Analysis and Planning (2401-2)                 |                         |
| aries and wages .....                          | 766,200                 |
| mployee benefits .....                         | 110,600                 |
| nsportation and communication .....            | 65,000                  |
| ervices .....                                  | 65,700                  |
| plies and equipment .....                      | 71,000                  |
|                                                | <u>1,078,500</u>        |
| Information Services (2401-3)                  |                         |
| aries and wages .....                          | 380,700                 |
| mployee benefits .....                         | 48,700                  |
| nsportation and communication .....            | 96,000                  |
| ervices .....                                  | 229,100                 |
| plies and equipment .....                      | 184,000                 |
|                                                | <u>938,500</u>          |
| Legal Services (2401-4)                        |                         |
| nsportation and communication .....            | 5,000                   |
| ervices .....                                  | 69,200                  |
| plies and equipment .....                      | 8,500                   |
|                                                | <u>82,700</u>           |
| Financial and Administrative Services (2401-5) |                         |
| aries and wages .....                          | 812,400                 |
| mployee benefits .....                         | 103,200                 |
| nsportation and communication .....            | 43,000                  |
| ervices .....                                  | 38,700                  |
| plies and equipment .....                      | 75,500                  |
|                                                | <u>1,072,800</u>        |
| Total for Ministry Administration Program      | <u><u>5,167,999</u></u> |

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>            | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                          | \$                                             | \$                                 | \$                              |
| 2402                                     |                                    | NORTHERN DEVELOPMENT<br>PROGRAM          |                                                |                                    |                                 |
| 1                                        | 2,745,000                          | Program Administration . . . . .         | 343,700                                        | 2,401,300                          | 2,475                           |
| 2                                        | 3,908,500                          | Community Relations . . . . .            | 522,600                                        | 3,385,900                          | 3,463                           |
| 3                                        | 11,172,400                         | Economic Development . . . . .           | (6,913,100)                                    | 18,085,500                         | 11,279                          |
| 4                                        | 23,870,000                         | Social Development . . . . .             | 7,879,000                                      | 15,991,000                         | 22,288                          |
| 5                                        | 17,000,000                         | Northern Development Fund . . . . .      | 17,000,000                                     | N/A                                | N/A                             |
|                                          | 58,695,900                         | Total for Northern Development . . . . . | 18,832,200                                     | 39,863,700                         | 39,507                          |
|                                          | 11,660,000                         | Less: Special Warrant . . . . .          | 5,360,000                                      | 6,300,000                          | N/A                             |
|                                          | 47,035,900                         | Amount to be Voted . . . . .             | 13,472,200                                     | 33,563,700                         | 39,507                          |

Program description:

This program provides funding assistance for the promotion of economic development activities for Northern Ontario for improving access to social and health services for its residents.

— NOTES —

## XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                   |                          |
|---------------------------------------------------|--------------------------|
| Program Administration (2402-1)                   | \$                       |
| Salaries and wages .....                          | 1,769,400                |
| Employee benefits .....                           | 266,600                  |
| Transportation and communication .....            | 345,400                  |
| Services .....                                    | 138,900                  |
| Supplies and equipment .....                      | 224,700                  |
|                                                   | <u>2,745,000</u>         |
| Community Relations (2402-2)                      |                          |
| Salaries and wages .....                          | 2,460,600                |
| Employee benefits .....                           | 374,300                  |
| Transportation and communication .....            | 474,500                  |
| Services .....                                    | 294,100                  |
| Supplies and equipment .....                      | 305,000                  |
|                                                   | <u>3,908,500</u>         |
| Economic Development (2402-3)                     |                          |
| Services .....                                    | 550,000                  |
| Acquisition/Construction of physical assets ..... | 150,000                  |
| Transfer payments .....                           | 10,472,400               |
|                                                   | <u>11,172,400</u>        |
| Social Development (2402-4)                       |                          |
| Services .....                                    | 1,400,000                |
| Supplies and equipment .....                      | 1,000,000                |
| Acquisition/Construction of physical assets ..... | 3,800,000                |
| Transfer payments .....                           | 18,072,500               |
|                                                   | <u>24,272,500</u>        |
| Less: Recoveries from other Ministries .....      | 402,500                  |
|                                                   | <u>23,870,000</u>        |
| Northern Development Fund (2402-5)                |                          |
| Transfer payments .....                           | <u>17,000,000</u>        |
| Total for Northern Development Program            | <u><u>58,695,900</u></u> |

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>              | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                            | \$                                             | \$                                 | \$                              |
| 2403                                     |                                    | <b>NORTHERN TRANSPORTATION<br/>PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 79,115,000                         | Transportation Development .....           | (17,492,000)                                   | 96,607,000                         | 86,633                          |
| 2                                        | 5,489,400                          | Air Services .....                         | 889,400                                        | 4,600,000                          | 6,642                           |
| 3                                        | 19,853,800                         | Rail and Ferry Services .....              | 901,000                                        | 18,952,800                         | 18,369                          |
|                                          | 104,458,200                        | Total for Northern Transportation .....    | (15,701,600)                                   | 120,159,800                        | 111,645                         |
|                                          | 19,559,000                         | Less: Special Warrant .....                | (5,261,000)                                    | 24,820,000                         | N/A                             |
|                                          | 84,899,200                         | <b>Amount to be Voted</b> .....            | (10,440,600)                                   | 95,339,800                         | 111,645                         |

Program description:

This program serves the access and mobility needs of the people of the North, and the economic sectors upon which they depend, by creating and sustaining multi-modal transportation infrastructure and services.

— NOTES —



XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

| STANDARD ACCOUNTS CLASSIFICATION                  |                           |
|---------------------------------------------------|---------------------------|
| Transportation Development (2403-1)               | \$                        |
| Services .....                                    | 4,200,000                 |
| Acquisition/Construction of physical assets ..... | 74,865,000                |
| Transfer payments .....                           | 50,000                    |
|                                                   | <u>79,115,000</u>         |
| Air Services (2403-2)                             |                           |
| Transfer payments                                 |                           |
| Ontario Northland Transportation Commission ....  | <u>5,489,400</u>          |
| Rail and Ferry Services (2403-3)                  |                           |
| Transfer payments                                 |                           |
| Ontario Northland Transportation Commission ....  | <u>19,853,800</u>         |
| Total for Northern Transportation Program         | <u><u>104,458,200</u></u> |

— NOTES —

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>      | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                    | \$                                             | \$                                 | \$                              |
| 2404                                     |                                    | <b>MINES AND MINERALS PROGRAM</b>  |                                                |                                    |                                 |
| 1                                        | 471,700                            | Program Administration .....       | 188,100                                        | 283,600                            | 210,000                         |
| 2                                        | 13,936,200                         | Mineral Resources .....            | 187,100                                        | 13,749,100                         | 10,693,000                      |
| 3                                        | 12,577,900                         | Mining and Lands .....             | 588,700                                        | 11,989,200                         | 9,866,000                       |
|                                          | 26,985,800                         | Total for Mines and Minerals ..... | 963,900                                        | 26,021,900                         | 20,770,000                      |
|                                          | 5,680,000                          | Less: Special Warrant .....        | (91,300)                                       | 5,771,300                          | N/A                             |
|                                          | 21,305,800                         | <b>Amount to be Voted</b> .....    | 1,055,200                                      | 20,250,600                         | 20,770,000                      |

Program description:

This program provides funding for stimulating and regulating the utilization of the Province's mineral resources.

— NOTES —

## XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                    |         |                           |
|----------------------------------------------------|---------|---------------------------|
| Program Administration (2404-1)                    | \$      |                           |
| Salaries and wages .....                           |         | 304,100                   |
| Employee benefits .....                            |         | 48,900                    |
| Transportation and communication .....             |         | 65,000                    |
| Services .....                                     |         | 26,800                    |
| Supplies and equipment .....                       |         | 26,900                    |
|                                                    |         | <u>471,700</u>            |
| Mineral Resources (2404-2)                         |         |                           |
| Salaries and wages .....                           |         | 8,576,000                 |
| Employee benefits .....                            |         | 1,159,600                 |
| Transportation and communication .....             |         | 925,000                   |
| Services .....                                     |         | 6,944,000                 |
| Supplies and equipment .....                       |         | 901,600                   |
| Acquisition/Construction of physical assets .....  |         | 300,000                   |
| Transfer payments                                  | \$      |                           |
| Grants for Geoscience Research                     | 500,000 |                           |
| Operating Grant to Royal Ontario Museum .....      | 100,000 | 600,000                   |
|                                                    |         | <u>19,406,200</u>         |
| Less: Recoveries from other Ministries .....       |         | 5,470,000                 |
|                                                    |         | <u>13,936,200</u>         |
| Mining Lands (2404-3)                              |         |                           |
| Salaries and wages .....                           |         | 3,090,000                 |
| Employee benefits .....                            |         | 406,000                   |
| Transportation and communication .....             |         | 310,000                   |
| Services .....                                     |         | 476,900                   |
| Supplies and equipment .....                       |         | 295,000                   |
| Transfer payments                                  |         |                           |
| Grants for Ontario Mineral Exploration Program ... |         | 8,000,000                 |
|                                                    |         | <u>12,577,900</u>         |
| Total for Mines and Minerals Program               |         | <u>26,985,800</u>         |
| <b>MINISTRY TOTAL</b>                              |         | <u><u>195,307,899</u></u> |



## XXV. — MINISTRY OF TOURISM AND RECREATION

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 20,041,286                | Ministry Administration               | 1,698,702                 | 18,342,584           | 18,064,324        |
| 33,055,900                | Tourism Development                   | 11,115,300                | 21,940,600           | 23,440,555        |
| 22,917,700                | Parks and Attractions                 | (4,104,400)               | 27,022,100           | 55,676,197        |
| 19,336,900                | Recreation, Sports and Fitness        | 249,300                   | 19,087,600           | 15,058,191        |
| 51,654,200                | Tourism and Recreation Operations     | (29,010,000)              | 80,664,200           | 72,592,635        |
| 147,005,986               | <b>Ministry Total</b>                 | (20,051,098)              | 167,057,084          | 184,831,902       |
| 33,000,000                | <b>Less: Special Warrant</b>          | (9,400,000)               | 42,400,000           | N/A               |
| 34,686                    | <b>Less: Statutory Appropriations</b> | 1,302                     | 33,384               | 33,384            |
| 113,971,300               | <b>&lt; TOTAL TO BE VOTED</b>         | (10,652,400)              | 124,623,700          | 184,798,518       |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 147,005,986               | Total Budgetary Expenditure           | (20,051,098)              | 167,057,084          | 173,531,902       |
| —                         | Total Non-budgetary expenditure       | —                         | —                    | 11,300,000        |
| 147,005,986               |                                       | (20,051,098)              | 167,057,084          | 184,831,902       |

## RECONCILIATION STATEMENT

| DETAILS                                         | 1985-86<br>Estimates | 1984-85<br>Actual |
|-------------------------------------------------|----------------------|-------------------|
|                                                 | \$                   | \$                |
| 1. Previously Published Data:                   |                      |                   |
| 1.1 1985-86 Estimates                           | 166,951,984          |                   |
| 1.2 1984-85 Public Accounts                     |                      | 186,000,824       |
| 2. Government Reorganization:                   |                      |                   |
| 2.1 Transfer of functions from other Ministries | 105,100              | 100,600           |
| 2.2 Transfer of functions to other Ministries   |                      | 1,269,522         |
|                                                 | 167,057,084          | 184,831,902       |

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                        | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|----------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                      | \$                                 | \$                           | \$                        |
| 2501                         |                              | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                           |                                    |                              |                           |
| 1                            | 16,556,200                   | Main Office .....                                                    | 571,200                            | 15,985,000                   | 15,748,000                |
| 2                            | 1,863,400                    | Planning and Administrative Services ....                            | 1,133,500                          | 729,900                      | 673,300                   |
| 3                            | 964,200                      | Information Services .....                                           | 32,000                             | 932,200                      | 936,300                   |
| 4                            | 622,800                      | Corporate Advertising and Special Projects                           | (39,300)                           | 662,100                      | 672,300                   |
| S                            | 26,499                       | Minister's Salary, the Executive Council<br>Act .....                | 995                                | 25,504                       | 25,504                    |
| S                            | 8,187                        | Parliamentary Assistant's Salary, the<br>Executive Council Act ..... | 307                                | 7,880                        | 7,880                     |
|                              | 20,041,286                   | Total for Ministry Administration .....                              | 1,698,702                          | 18,342,584                   | 18,064,300                |
|                              | 2,056,200                    | Less: Special Warrant .....                                          | 1,080,400                          | 975,800                      | N/A                       |
|                              | 34,686                       | Less: Statutory Appropriations .....                                 | 1,302                              | 33,384                       | 33,384                    |
|                              | 17,950,400                   | <b>Amount to be Voted .....</b>                                      | 617,000                            | 17,333,400                   | 18,030,900                |

Program description:

This program provides for the general overall administration of the Ministry.

— NOTES —

## XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

| Main Office (2501-1)                                |            | \$                       |
|-----------------------------------------------------|------------|--------------------------|
| aries and wages .....                               |            | 852,800                  |
| mployee benefits .....                              |            | 146,500                  |
| nsportation and communication .....                 |            | 126,000                  |
| ervices .....                                       |            | 251,900                  |
| plies and equipment .....                           |            | 129,000                  |
| nsfer payments .....                                |            | \$                       |
| Ontario Trillium Foundation .....                   | 15,000,000 |                          |
| Miscellaneous Non-Statutory .....                   |            |                          |
| Grants .....                                        | 50,000     | 15,050,000               |
|                                                     |            | <u>16,556,200</u>        |
| Statutory Appropriations                            |            |                          |
| ister's Salary .....                                |            | 26,499                   |
| liamentary Assistant's Salary .....                 |            | <u>8,187</u>             |
| Planning and Administrative Services (2501-2)       |            |                          |
| aries and wages .....                               |            | 1,326,700                |
| mployee benefits .....                              |            | 184,400                  |
| nsportation and communication .....                 |            | 37,000                   |
| ervices .....                                       |            | 265,300                  |
| plies and equipment .....                           |            | 50,000                   |
|                                                     |            | <u>1,863,400</u>         |
| Information Services (2501-3)                       |            |                          |
| aries and wages .....                               |            | 559,500                  |
| mployee benefits .....                              |            | 88,200                   |
| nsportation and communication .....                 |            | 75,000                   |
| ervices .....                                       |            | 191,200                  |
| plies and equipment .....                           |            | 50,300                   |
|                                                     |            | <u>964,200</u>           |
| Corporate Advertising and Special Projects (2501-4) |            |                          |
| aries and wages .....                               |            | 309,600                  |
| mployee benefits .....                              |            | 51,200                   |
| nsportation and communication .....                 |            | 13,000                   |
| ervices .....                                       |            | 241,000                  |
| plies and equipment .....                           |            | 8,000                    |
|                                                     |            | <u>622,800</u>           |
| Total for Ministry Administration Program .....     |            | <u><u>20,041,286</u></u> |

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>       | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                     | \$                                             | \$                                 | \$                              |
| 2502                                     |                                    | <b>TOURISM DEVELOPMENT PROGRAM</b>  |                                                |                                    |                                 |
| 1                                        | 309,300                            | Program Administration .....        | (999,700)                                      | 1,309,000                          | 340,000                         |
| 2                                        | 8,420,400                          | Tourism Industry Development .....  | 6,690,600                                      | 1,729,800                          | 1,940,000                       |
| 3                                        | 24,326,200                         | Tourism Marketing Development ..... | 5,424,400                                      | 18,901,800                         | 21,159,000                      |
|                                          | 33,055,900                         | Total for Tourism Development ..... | 11,115,300                                     | 21,940,600                         | 23,440,000                      |
|                                          | 6,191,500                          | Less: Special Warrant .....         | (423,500)                                      | 6,615,000                          | N/A                             |
|                                          | <u>26,864,400</u>                  | <b>Amount to be Voted .....</b>     | <u>11,538,800</u>                              | <u>15,325,600</u>                  | <u>23,440,000</u>               |

Program description:

This program encourages the systematic development of Ontario tourist plant in the form of adequate accommodation, recreation facilities, attractions and related services; and encourages the increased use of this plant by promoting Ontario both at home and abroad, as an attractive place to visit by the vacationing and travelling public.

— NOTES —



## XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                        |                |
|----------------------------------------|----------------|
| Program Administration (2502-1)        | \$             |
| Salaries and wages .....               | 142,500        |
| Employee benefits .....                | 28,900         |
| Transportation and communication ..... | 30,000         |
| Services .....                         | 102,900        |
| Supplies and equipment .....           | 5,000          |
|                                        | <u>309,300</u> |

|                                               |                  |
|-----------------------------------------------|------------------|
| Tourism Industry Development (2502-2)         |                  |
| Salaries and wages .....                      | 332,500          |
| Employee benefits .....                       | 55,100           |
| Transportation and communication .....        | 30,000           |
| Services .....                                | 413,800          |
| Supplies and equipment .....                  | 24,000           |
| Transfer payments                             | \$               |
| Grants to Tourism Ontario                     |                  |
| Operational .....                             | 60,000           |
| Grading .....                                 | 175,000          |
| Grant to Ontario Hostelry Institute .....     | 50,000           |
| Tourism Redevelopment Incentive Program ..... | 5,600,000        |
| Grading Assistance Program .....              | 1,000,000        |
| Santa's Village .....                         | 330,000          |
| Eastern Ontario Subsidiary Agreement          |                  |
| Grants for Tourism Development .....          | 350,000          |
|                                               | <u>7,565,000</u> |
|                                               | <u>8,420,400</u> |

|                                                          |                   |
|----------------------------------------------------------|-------------------|
| Tourism Marketing Development (2502-3)                   |                   |
| Salaries and wages .....                                 | 2,891,400         |
| Employee benefits .....                                  | 326,700           |
| Transportation and communication .....                   | 495,000           |
| Services .....                                           | 20,500,600        |
| Supplies and equipment .....                             | 92,500            |
| Transfer payments                                        |                   |
| Grant to Ontario Association of Convention Bureaux ..... | 20,000            |
|                                                          | <u>24,326,200</u> |
| Total for Tourism Development Program                    | <u>33,055,900</u> |

## XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>         | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|---------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                       | \$                                             | \$                                 | \$                              |
| <b>2503</b>                              |                                    | <b>PARKS AND ATTRACTIONS</b>          |                                                |                                    |                                 |
| 1                                        | 2,123,500                          | Huronian Historical Parks .....       | 206,000                                        | 1,917,500                          | 2,043,000                       |
| 2                                        | 2,404,700                          | Old Fort William .....                | 198,000                                        | 2,206,700                          | 2,320,000                       |
| 3                                        | 3,641,000                          | Ontario Place Corporation .....       | (4,550,000)                                    | 8,191,000                          | 10,991,000                      |
| 4                                        | 11,561,000                         | St. Lawrence Parks Commission .....   | 454,600                                        | 11,106,400                         | 11,489,000                      |
| 5                                        | 791,000                            | St. Clair Parkway Commission .....    | —                                              | 791,000                            | 600,000                         |
| 6                                        | 400,000                            | Thunder Bay Ski Jumps .....           | —                                              | 400,000                            | 400,000                         |
| 7                                        | 593,500                            | Resort Development .....              | (116,000)                                      | 709,500                            | 976,000                         |
| 8                                        | 1,103,000                          | Ottawa Congress Centre .....          | (297,000)                                      | 1,400,000                          | 2,851,000                       |
| 9                                        | 300,000                            | Metro Toronto Convention Centre ..... | —                                              | 300,000                            | 24,004,000                      |
|                                          | 22,917,700                         | Total for Parks and Attractions ..... | (4,104,400)                                    | 27,022,100                         | 55,676,000                      |
|                                          | 5,247,100                          | Less: Special Warrant .....           | (3,496,400)                                    | 8,743,500                          | N/A                             |
|                                          | 17,670,600                         | <b>Amount to be Voted</b> .....       | (608,000)                                      | 18,278,600                         | 55,676,000                      |

**Program description:**

This program provides operating and capital subsidies to specific tourism and recreational attractions.

— NOTES —

## XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

| STANDARD ACCOUNTS CLASSIFICATION                  |                   |
|---------------------------------------------------|-------------------|
| Huronion Historical Parks (2503-1)                | \$                |
| Salaries and wages .....                          | 1,402,000         |
| Employee benefits .....                           | 172,000           |
| Transportation and communication .....            | 58,800            |
| Services .....                                    | 300,300           |
| Supplies and equipment .....                      | 190,400           |
|                                                   | <u>2,123,500</u>  |
| Old Fort William (2503-2)                         |                   |
| Salaries and wages .....                          | 1,661,700         |
| Employee benefits .....                           | 192,100           |
| Transportation and communication .....            | 46,300            |
| Services .....                                    | 248,100           |
| Supplies and equipment .....                      | 256,500           |
|                                                   | <u>2,404,700</u>  |
| Ontario Place Corporation (2503-3)                |                   |
| Transfer payments                                 |                   |
| Grant to Cover Operating Deficit .....            | 2,622,000         |
| Grant to Cover Development .....                  | 1,019,000         |
|                                                   | <u>3,641,000</u>  |
| St. Lawrence Parks Commission (2503-4)            |                   |
| Salaries and wages .....                          | 7,752,800         |
| Employee benefits .....                           | 825,500           |
| Transportation and communication .....            | 152,100           |
| Services .....                                    | 1,165,300         |
| Supplies and equipment .....                      | 1,441,600         |
| Acquisition/Construction of physical assets ..... | 200,000           |
| Transfer payments                                 |                   |
| Grants to Municipalities in Lieu of Taxes .....   | 23,700            |
|                                                   | <u>11,561,000</u> |
| St. Clair Parkway Commission (2503-5)             |                   |
| Transfer payments                                 |                   |
| Grants to St. Clair Parkway Commission            |                   |
| Administration and Development .....              | 791,000           |
|                                                   | <u>791,000</u>    |
| Thunder Bay Ski Jumps (2503-6)                    |                   |
| Transfer payments                                 |                   |
| Grants to Thunder Bay Ski Jumps .....             | 400,000           |
|                                                   | <u>400,000</u>    |

— NOTES —

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

— NOTES —

## XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

## PARKS AND ATTRACTIONS — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                 |                   |
|-------------------------------------------------|-------------------|
| Resort Development (2503-7)                     | \$                |
| Salaries and wages .....                        | 67,000            |
| Employee benefits .....                         | 11,100            |
| Transportation and communication .....          | 14,000            |
| Services .....                                  | 400               |
| Supplies and equipment .....                    | 1,000             |
| Transfer payments                               |                   |
| Grant for Minaki Lodge .....                    | 500,000           |
|                                                 | <u>593,500</u>    |
| Ottawa Congress Centre (2503-8)                 |                   |
| Transfer payments                               |                   |
| Grant for Ottawa Congress Centre .....          | 1,103,000         |
|                                                 | <u>1,103,000</u>  |
| Metro Toronto Convention Centre (2503-9)        |                   |
| Transfer payments                               |                   |
| Grant for Metro Toronto Convention Centre ..... | 300,000           |
|                                                 | <u>300,000</u>    |
| Total for Parks and Attractions Program         | <u>22,917,700</u> |

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                     | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|--------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                            | \$                        | \$                   | \$                |
| 2504                |                      | RECREATION SPORTS AND FITNESS<br>PROGRAM   |                           |                      |                   |
| 1                   | 547,600              | Program Administration .....               | 13,100                    | 534,500              | 509,4             |
| 2                   | 2,130,300            | Recreation .....                           | 86,200                    | 2,044,100            | 2,025,4           |
| 3                   | 16,659,000           | Sports and Fitness .....                   | 150,000                   | 16,509,000           | 12,523,2          |
|                     | 19,336,900           | Total for Recreation Sports and Fitness .. | 249,300                   | 19,087,600           | 15,058,1          |
|                     | 6,380,400            | Less: Special Warrant .....                | 1,667,400                 | 4,713,000            | N/A               |
|                     | 12,956,500           | Amount to be Voted .....                   | (1,418,100)               | 14,374,600           | 15,058,1          |

Program description:

This program provides support for the development of municipal recreation, sports and fitness programs and support provincial recreation organizations and provincial sport associations for the development of participation and the achievement of excellence.

— NOTES —

## XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                                              |           |                          |
|------------------------------------------------------------------------------|-----------|--------------------------|
| Program Administration (2504-1)                                              | \$        |                          |
| Salaries and wages .....                                                     |           | 232,600                  |
| Employee benefits .....                                                      |           | 40,200                   |
| Transportation and communication .....                                       |           | 95,000                   |
| Services .....                                                               |           | 83,400                   |
| Supplies and equipment .....                                                 |           | 19,000                   |
| Transfer payments                                                            |           |                          |
| Grants for research .....                                                    |           | 77,400                   |
|                                                                              |           | <u>547,600</u>           |
| Recreation (2504-2)                                                          |           |                          |
| Salaries and wages .....                                                     |           | 915,000                  |
| Employee benefits .....                                                      |           | 116,600                  |
| Transportation and communication .....                                       |           | 105,700                  |
| Services .....                                                               |           | 248,000                  |
| Supplies and equipment .....                                                 |           | 170,000                  |
| Transfer payments                                                            | \$        |                          |
| Grants for non-profit camps .....                                            | 63,000    |                          |
| Grants to provincial recreation organizations .....                          | 243,000   |                          |
| Grants for recreational development .....                                    | 269,000   | 575,000                  |
|                                                                              |           | <u>2,130,300</u>         |
| Sports and Fitness (2504-3)                                                  |           |                          |
| Salaries and wages .....                                                     |           | 1,413,900                |
| Employee benefits .....                                                      |           | 228,400                  |
| Transportation and communication .....                                       |           | 217,500                  |
| Services .....                                                               |           | 1,095,800                |
| Supplies and equipment .....                                                 |           | 275,900                  |
| Transfer payments                                                            | \$        |                          |
| Grants to sports governing bodies                                            | 4,440,000 |                          |
| Grants to the Ontario Sports Administrative Centre .....                     | 2,600,000 |                          |
| Lottery Grants                                                               |           |                          |
| Best ever .....                                                              | 4,400,000 |                          |
| Sports Medicine and Safety Board .....                                       | 210,000   |                          |
| Financial assistance for special sports activities and fitness program ..... | 1,777,500 | 13,427,500               |
|                                                                              |           | <u>16,659,000</u>        |
| Total for Recreation Sports and Fitness Program                              |           | <u><u>19,336,900</u></u> |

XXV. — MINISTRY OF TOURISM AND RECREATION — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>                              | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|----------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                          | \$                                             | \$                                 | \$                              |
| 2505                                     |                                    | TOURISM AND RECREATION<br>OPERATIONS                     |                                                |                                    |                                 |
| 1                                        | 51,654,200                         | Tourism and Recreation Operations . . . . .              | (29,010,000)                                   | 80,664,200                         | 72,592,63                       |
|                                          | 51,654,200                         | Total for Tourism and Recreation<br>Operations . . . . . | (29,010,000)                                   | 80,664,200                         | 72,592,63                       |
|                                          | 13,124,800                         | Less: Special Warrant . . . . .                          | (8,227,900)                                    | 21,352,700                         | N/A                             |
|                                          | 38,529,400                         | Amount to be Voted . . . . .                             | (20,782,100)                                   | 59,311,500                         | 72,592,63                       |

Program description:

To increase productivity and employment in the tourist industry through delivery of financial assistance programs and direct consulting services to operators, municipalities and travel associations; and to deliver community recreation and capital assistance programs to municipalities and community programs to meet the Ministry's recreation, sports and fitness program objectives.

— NOTES —



## XXV. — MINISTRY OF TOURISM AND RECREATION — Concluded

| STANDARD ACCOUNTS CLASSIFICATION                    |                    |
|-----------------------------------------------------|--------------------|
| Tourism and Recreation Operations (2505-1)          | \$                 |
| Salaries and wages .....                            | 5,031,600          |
| Employee benefits .....                             | 736,600            |
| Transportation and communication .....              | 1,149,000          |
| Services .....                                      | 1,244,800          |
| Supplies and equipment .....                        | 175,600            |
| Transfer payments                                   | \$                 |
| Grants for municipal programs of recreation .....   | 5,141,600          |
| Lottery Program Grants .....                        | 11,590,000         |
| Lottery Capital Grants .....                        | 25,000,000         |
| Grants for Regional Travel Associations —           |                    |
| Administrative Grant .....                          | 420,000            |
| Cost Sharing Promotion .....                        | 1,165,000          |
| Northern Ontario Rural Development Agreement        |                    |
| Grants for Tourism Development .....                | 650,000            |
|                                                     | 43,966,600         |
|                                                     | 52,304,200         |
| Less: Recoveries from other Ministries .....        | 650,000            |
| Total for Tourism and Recreation Operations Program | 51,654,200         |
| <b>MINISTRY TOTAL</b>                               | <b>147,005,986</b> |

— NOTES —



## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 53,405,999                | Ministry Administration               | (710,412)                 | 54,116,411           | 44,149,456        |
| 11,175,000                | Policy Planning and Research          | 913,700                   | 10,261,300           | 9,734,909         |
| 87,072,000                | Safety and Regulation                 | 10,516,400                | 76,555,600           | 75,312,177        |
| 536,602,000               | Provincial Highways                   | 25,657,800                | 510,944,200          | 515,358,872       |
| 121,000,000               | Provincial Transit                    | 25,086,000                | 95,914,000           | 88,000,000        |
| 8,182,500                 | Provincial Transportation             | 291,700                   | 7,890,800            | 7,411,295         |
| 590,429,000               | Municipal Roads                       | 52,017,200                | 538,411,800          | 521,475,520       |
| 331,898,000               | Municipal Transit                     | 70,303,900                | 261,594,100          | 322,710,606       |
| 3,273,000                 | Communications                        | 174,900                   | 3,098,100            | 2,941,404         |
| 1,743,037,499             | <b>Ministry Total</b>                 | 184,251,188               | 1,558,786,311        | 1,587,094,239     |
| 339,800,000               | <b>Less: Special Warrant</b>          | (131,290,000)             | 471,090,000          | N/A               |
| 26,499                    | <b>Less: Statutory Appropriations</b> | (1,612)                   | 28,111               | 34,841            |
| 1,403,211,000             | <b>&lt; TOTAL TO BE VOTED</b>         | 315,542,800               | 1,087,668,200        | 1,587,059,398     |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 1,743,037,499             | Total Budgetary Expenditure           | 184,251,188               | 1,558,786,311        | 1,587,094,239     |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                     | \$                   | \$                |
| 1. Previously Published Data:                                                                       |                      |                   |
| 1.1 1985-86 Estimates                                                                               | 1,539,256,711        |                   |
| 1.2 1984-85 Public Accounts                                                                         |                      | 1,587,094,239     |
| 2. Supplementary Estimates:                                                                         |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 109,529,600          |                   |
| 3. Change in Accounting:                                                                            |                      |                   |
| 3.1 Extraordinary Adjustment Impact                                                                 | 90,000,000           |                   |
|                                                                                                     | 1,558,786,311        | 1,587,094,239     |

## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                           | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-------------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                         | \$                                 | \$                           | \$                        |
| <b>2601</b>                  |                              | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                              |                                    |                              |                           |
| 1                            | 6,219,000                    | Main Office .....                                                       | 1,040,200                          | 5,178,800                    | 5,125,                    |
| 2                            | 14,547,500                   | Financial Services .....                                                | 2,812,400                          | 11,735,100                   | 10,482,                   |
| 3                            | 5,257,000                    | Legal Services .....                                                    | 1,093,300                          | 4,163,700                    | 3,415,                    |
| 4                            | 4,763,000                    | Personnel Services .....                                                | 416,200                            | 4,346,800                    | 4,246,                    |
| 5                            | 9,953,000                    | Supply and Office Services .....                                        | 190,900                            | 9,762,100                    | 10,362,                   |
| 6                            | 3,496,000                    | Audit Services .....                                                    | 16,200                             | 3,479,800                    | 3,347,                    |
| 7                            | 2,602,000                    | Information Services .....                                              | (8,600)                            | 2,610,600                    | 2,562,                    |
| 8                            | 6,542,000                    | 1986 World Exposition .....                                             | (6,269,400)                        | 12,811,400                   | 4,572,                    |
| S                            | 26,499                       | Minister's Salary, the Executive<br>Council Act .....                   | 995                                | 25,504                       | 25,                       |
| S                            | —                            | Minister Without Portfolio Salary, the Exec-<br>utive Council Act ..... | (1,614)                            | 1,614                        | 1,                        |
| S                            | —                            | Parliamentary Assistant's Salary,<br>the Executive Council Act .....    | (993)                              | 993                          | 7,                        |
|                              | 53,405,999                   | Total for Ministry Administration .....                                 | (710,412)                          | 54,116,411                   | 44,149,                   |
|                              | 14,200,000                   | Less: Special Warrant .....                                             | (2,190,000)                        | 16,390,000                   | N/A                       |
|                              | 26,499                       | Less: Statutory Appropriations .....                                    | (1,612)                            | 28,111                       | 34,                       |
|                              | <u>39,179,500</u>            | <b>Amount to be voted .....</b>                                         | <u>1,481,200</u>                   | <u>37,698,300</u>            | <u>44,114,</u>            |

**Program description:**

This program includes the executive management engaged in the direction and co-ordination of the Ministry's programs and the organizational units that provide the essential support systems and general services necessary for the Ministry's programs.

— NOTES —

## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| STANDARD ACCOUNTS CLASSIFICATION             |                   |
|----------------------------------------------|-------------------|
| Main Office (2601-1)                         | \$                |
| Salaries and wages .....                     | 2,503,000         |
| Employee benefits .....                      | 3,051,000         |
| Transportation and communication .....       | 85,000            |
| Services .....                               | 502,000           |
| Supplies and equipment .....                 | 78,000            |
|                                              | <u>6,219,000</u>  |
| Statutory Appropriation                      |                   |
| Minister's Salary .....                      | <u>26,499</u>     |
| Financial Services (2601-2)                  |                   |
| Salaries and wages .....                     | 10,302,000        |
| Employee benefits .....                      | 1,703,000         |
| Transportation and communication .....       | 4,412,000         |
| Services .....                               | 19,447,500        |
| Supplies and equipment .....                 | 7,137,000         |
|                                              | <u>43,001,500</u> |
| Less: Recoveries from other activities ..... | <u>28,454,000</u> |
|                                              | <u>14,547,500</u> |
| Legal Services (2601-3)                      |                   |
| Salaries and wages .....                     | 702,000           |
| Employee benefits .....                      | 113,000           |
| Transportation and communication .....       | 50,000            |
| Services .....                               | 4,400,000         |
| Supplies and equipment .....                 | 42,000            |
|                                              | <u>5,307,000</u>  |
| Less: Recoveries from other Ministries ..... | <u>50,000</u>     |
|                                              | <u>5,257,000</u>  |
| Personnel Services (2601-4)                  |                   |
| Salaries and wages .....                     | 3,561,000         |
| Employee benefits .....                      | 598,000           |
| Transportation and communication .....       | 156,000           |
| Services .....                               | 314,000           |
| Supplies and equipment .....                 | 134,000           |
|                                              | <u>4,763,000</u>  |
| Supply and Office Services (2601-5)          |                   |
| Salaries and wages .....                     | 6,417,000         |
| Employee benefits .....                      | 1,074,000         |
| Transportation and communication .....       | 803,000           |
| Services .....                               | 74,000            |
| Supplies and equipment .....                 | 2,194,000         |
|                                              | <u>10,562,000</u> |
| Less: Recoveries from other Ministries ..... | <u>609,000</u>    |
|                                              | <u>9,953,000</u>  |

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

— NOTES —

## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

## MINISTRY ADMINISTRATION PROGRAM

— Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                                   |                   |
|---------------------------------------------------|-------------------|
| Audit Services (2601-6)                           | \$                |
| Salaries and wages .....                          | 2,736,000         |
| Employee benefits .....                           | 464,000           |
| Transportation and communication .....            | 200,000           |
| Services .....                                    | 75,000            |
| Supplies and equipment .....                      | 21,000            |
|                                                   | <u>3,496,000</u>  |
| Information Services (2601-7)                     |                   |
| Salaries and wages .....                          | 1,197,000         |
| Employee benefits .....                           | 200,000           |
| Transportation and communication .....            | 121,000           |
| Services .....                                    | 763,000           |
| Supplies and equipment .....                      | 321,000           |
|                                                   | <u>2,602,000</u>  |
| 1986 World Exposition (2601-8)                    |                   |
| Salaries and wages .....                          | 495,000           |
| Employee benefits .....                           | 46,000            |
| Transportation and communication .....            | 975,000           |
| Services .....                                    | 3,201,000         |
| Supplies and equipment .....                      | 1,025,000         |
| Acquisition/Construction of physical assets ..... | 800,000           |
|                                                   | <u>6,542,000</u>  |
| Total for Ministry Administration Program         | <u>53,405,999</u> |

## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| <u>VOTE</u><br>and<br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                   | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|-----------------------------------|------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                   | \$                                 |                                                 | \$                                             | \$                                 | \$                              |
| <b>2602</b>                       |                                    | <b>POLICY PLANNING AND RESEARCH<br/>PROGRAM</b> |                                                |                                    |                                 |
| 1                                 | 3,961,000                          | Policy Planning .....                           | 489,400                                        | 3,471,600                          | 3,049,                          |
| 2                                 | 4,087,000                          | Transportation Technology and Industry ..       | (48,900)                                       | 4,135,900                          | 4,137,                          |
| 3                                 | 3,127,000                          | Research .....                                  | 473,200                                        | 2,653,800                          | 2,548,                          |
|                                   | 11,175,000                         | Total for Policy Planning and Research ..       | 913,700                                        | 10,261,300                         | 9,734,                          |
|                                   | 2,700,000                          | Less: Special Warrant .....                     | 300,000                                        | 2,400,000                          | N/A                             |
|                                   | <u>8,475,000</u>                   | <b>Amount to be Voted .....</b>                 | <u>613,700</u>                                 | <u>7,861,300</u>                   | <u>9,734,</u>                   |

**Program description:**

To facilitate the development of short and long term multi-modal goods and passenger transportation policies, best suited to meet the transportation, social, economic, technological and institutional objectives of the Province. This will also include the support and encouragement of all aspects of municipal transportation planning activities.

To conduct research and development in areas of transportation and communications technology and industry to:

- increase Ministry effectiveness and efficiency
- improve Ontario transportation systems
- increase industrial productivity and economic growth.

To improve the effectiveness, efficiency and safety of highway transportation, by conducting research and development on the physical systems involved in the design, construction, maintenance and use of infrastructure facilities.

— NOTES —



## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| STANDARD ACCOUNTS CLASSIFICATION                       |         |                          |
|--------------------------------------------------------|---------|--------------------------|
| Policy Planning (2602-1)                               |         | \$                       |
| Salaries and wages .....                               |         | 2,071,000                |
| Employee benefits .....                                |         | 347,000                  |
| Transportation and communication .....                 |         | 95,000                   |
| Services .....                                         |         | 472,400                  |
| Supplies and equipment .....                           |         | 77,600                   |
| Transfer payments                                      | \$      |                          |
| Urban and regional transportation studies .....        | 890,500 |                          |
| Canadian Institute of Traffic and Transportation ..... | 7,500   | 898,000                  |
|                                                        |         | <u>3,961,000</u>         |
| Transportation Technology and Industry (2602-2)        |         |                          |
| Salaries and wages .....                               |         | 2,709,000                |
| Employee benefits .....                                |         | 448,000                  |
| Transportation and communication .....                 |         | 140,000                  |
| Services .....                                         |         | 545,000                  |
| Supplies and equipment .....                           |         | 245,000                  |
|                                                        |         | <u>4,087,000</u>         |
| Research (2602-3)                                      |         |                          |
| Salaries and wages .....                               |         | 1,467,000                |
| Employee benefits .....                                |         | 248,000                  |
| Transportation and communication .....                 |         | 103,000                  |
| Services .....                                         |         | 1,056,000                |
| Supplies and equipment .....                           |         | 253,000                  |
|                                                        |         | <u>3,127,000</u>         |
| Total for Policy Planning and Research Program         |         | <u><u>11,175,000</u></u> |

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>           | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-----------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                         | \$                                             | \$                                 | \$                              |
| 2603                                     |                                    | <b>SAFETY AND REGULATION PROGRAM</b>    |                                                |                                    |                                 |
| 1                                        | 9,213,900                          | Program Administration .....            | 2,364,200                                      | 6,849,700                          | 6,725,9                         |
| 2                                        | 48,487,500                         | Licensing .....                         | 7,988,100                                      | 40,499,400                         | 42,290,2                        |
| 3                                        | 29,370,600                         | Examination, Inspection and Enforcement | 164,100                                        | 29,206,500                         | 26,295,9                        |
|                                          | 87,072,000                         | Total for Safety and Regulation .....   | 10,516,400                                     | 76,555,600                         | 75,312,1                        |
|                                          | 14,700,000                         | Less: Special Warrant .....             | 1,500,000                                      | 13,200,000                         | N/A                             |
|                                          | 72,372,000                         | <b>Amount to be Voted</b> .....         | 9,016,400                                      | 63,355,600                         | 75,312,1                        |

Program description:

Through control and influence, to affect the qualifications and performance of the users of the highway transportation system and services in a manner that enhances: highway safety, mobility of goods, and the mobility of people.

— NOTES —

## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                             |            |                          |
|-------------------------------------------------------------|------------|--------------------------|
| Program Administration (2603-1)                             | \$         |                          |
| Salaries and wages .....                                    | 3,638,000  |                          |
| Employee benefits .....                                     | 589,000    |                          |
| Transportation and communication .....                      | 307,000    |                          |
| Services .....                                              | 3,918,200  |                          |
| Supplies and equipment .....                                | 581,700    |                          |
| Transfer payments                                           | \$         |                          |
| American Association of Motor Vehicle Administrators .....  | 15,000     |                          |
| Canada Safety Council .....                                 | 10,000     |                          |
| Canadian Conference of Motor Transport Administrators ..... | 100,000    |                          |
| Ontario Safety League .....                                 | 30,000     |                          |
| Traffic Injury Research Foundation .....                    | 25,000     | 180,000                  |
|                                                             |            | <u>9,213,900</u>         |
| Licensing (2603-2)                                          |            |                          |
| Salaries and wages .....                                    | 15,060,000 |                          |
| Employee benefits .....                                     | 2,592,000  |                          |
| Transportation and communication .....                      | 3,988,800  |                          |
| Services .....                                              | 19,028,400 |                          |
| Supplies and equipment .....                                | 7,818,300  |                          |
|                                                             |            | <u>48,487,500</u>        |
| Examination, Inspection and Enforcement (2603-3)            |            |                          |
| Salaries and wages .....                                    | 22,168,000 |                          |
| Employee benefits .....                                     | 3,506,000  |                          |
| Transportation and communication .....                      | 1,872,000  |                          |
| Services .....                                              | 1,185,100  |                          |
| Supplies and equipment .....                                | 639,500    |                          |
|                                                             |            | <u>29,370,600</u>        |
| Total for Safety and Regulation Program                     |            | <u><u>87,072,000</u></u> |

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>       | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                     | \$                                             | \$                                 | \$                              |
| 2604                                     |                                    | PROVINCIAL HIGHWAYS PROGRAM         |                                                |                                    |                                 |
| 1                                        | 33,186,000                         | Program Administration .....        | 2,126,100                                      | 31,059,900                         | 33,553,53                       |
| 2                                        | 70,155,000                         | Design .....                        | 6,338,300                                      | 63,816,700                         | 64,200,74                       |
| 3                                        | 213,524,000                        | Capital and Construction .....      | 10,826,400                                     | 202,697,600                        | 202,238,53                      |
| 4                                        | 219,737,000                        | Maintenance .....                   | 6,367,000                                      | 213,370,000                        | 215,366,05                      |
|                                          | 536,602,000                        | Total for Provincial Highways ..... | 25,657,800                                     | 510,944,200                        | 515,358,87                      |
|                                          | 99,800,000                         | Less: Special Warrant .....         | (22,200,000)                                   | 122,000,000                        | N/A                             |
|                                          | 436,802,000                        | Amount to be Voted .....            | 47,857,800                                     | 388,944,200                        | 515,358,87                      |

Program description:

To provide and maintain a Provincial Highway System that will satisfy the mobility, energy conservation, social and institutional needs of the people of Ontario and promote the objectives of Government, by assuring access to transportation and communications systems and services that are safe, dependable, effective, efficient and environmentally acceptable.

— NOTES —

## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| STANDARD ACCOUNTS CLASSIFICATION             |                   |    |
|----------------------------------------------|-------------------|----|
| Program Administration (2604-1)              |                   | \$ |
| Salaries and wages .....                     | 20,716,000        |    |
| Employee benefits .....                      | 3,470,000         |    |
| Transportation and communication .....       | 2,600,000         |    |
| Services .....                               | 5,100,000         |    |
| Supplies and equipment .....                 | 1,300,000         |    |
|                                              | <u>33,186,000</u> |    |
| Design (2604-2)                              |                   |    |
| Salaries and wages .....                     | 41,926,000        |    |
| Employee benefits .....                      | 7,029,000         |    |
| Transportation and communication .....       | 2,464,000         |    |
| Services .....                               | 18,440,000        |    |
| Supplies and equipment .....                 | 496,000           |    |
| Transfer payments .....                      | 100,000           |    |
|                                              | <u>70,455,000</u> |    |
| Less: Recoveries from other Ministries ..... | 300,000           |    |
|                                              | <u>70,155,000</u> |    |
| General Design                               |                   | \$ |
| Salaries and wages .....                     | 40,776,000        |    |
| Employee benefits .....                      | 6,857,000         |    |
| Transportation and communication .....       | 2,464,000         |    |
| Services .....                               | 13,240,000        |    |
| Supplies and equipment .....                 | 496,000           |    |
| Transfer payments .....                      |                   |    |
| Route feasibility design studies ..          | 100,000           |    |
|                                              | <u>63,933,000</u> |    |
| Less: Recoveries from other Ministries ..... | 300,000           |    |
|                                              | <u>63,633,000</u> |    |
| Ontario Highway Improvement                  |                   |    |
| Salaries and wages .....                     | 1,150,000         |    |
| Employee benefits .....                      | 172,000           |    |
| Services .....                               | 5,200,000         |    |
|                                              | <u>6,522,000</u>  |    |

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

— NOTES —

## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

## PROVINCIAL HIGHWAYS PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                   |             |             |
|---------------------------------------------------|-------------|-------------|
| Capital and Construction (2604-3)                 |             | \$          |
| Salaries and wages .....                          | 26,977,000  |             |
| Employee benefits .....                           | 4,215,000   |             |
| Transportation and communication .....            | 3,120,000   |             |
| Services .....                                    | 14,830,000  |             |
| Supplies and equipment .....                      | 25,289,000  |             |
| Acquisition/Construction of physical assets ..... | 208,993,000 |             |
| Transfer payments .....                           | 1,500,000   |             |
|                                                   | 284,924,000 |             |
| Less: Recoveries from other Ministries .....      | 71,400,000  |             |
|                                                   | 213,524,000 |             |
| <i>General Capital and Construction</i>           |             | \$          |
| Salaries and wages .....                          | 24,827,000  |             |
| Employee benefits .....                           | 3,920,000   |             |
| Transportation and communication .....            | 2,710,000   |             |
| Services .....                                    | 12,396,000  |             |
| Supplies and equipment .....                      | 21,988,000  |             |
| Acquisition/Construction of physical assets ..... | 179,105,000 |             |
| Transfer payments .....                           |             |             |
| Urban expressways .....                           | 1,500,000   |             |
|                                                   | 246,446,000 |             |
| Less: Recoveries from other Ministries .....      | 71,400,000  | 175,046,000 |
| <i>Ontario Highway Improvement</i>                |             |             |
| Salaries and wages .....                          | 2,150,000   |             |
| Employee benefits .....                           | 295,000     |             |
| Transportation and communication .....            | 410,000     |             |
| Services .....                                    | 2,434,000   |             |
| Supplies and equipment .....                      | 3,301,000   |             |
| Acquisition/Construction of physical assets ..... | 29,888,000  | 38,478,000  |
| Maintenance (2604-4)                              |             |             |
| Salaries and wages .....                          | 98,766,000  |             |
| Employee benefits .....                           | 15,371,000  |             |
| Transportation and communication .....            | 3,570,000   |             |
| Services .....                                    | 37,455,000  |             |
| Supplies and equipment .....                      | 66,900,000  |             |
| Transfer payments .....                           | \$          |             |
| Ontario Traffic Conference .....                  | 22,000      |             |
| Traffic improvement studies .....                 | 378,000     | 400,000     |
|                                                   | 222,462,000 |             |
| Less: Recoveries from other Ministries .....      | 2,725,000   |             |
|                                                   | 219,737,000 |             |
| Total for Provincial Highways Program             | 536,602,000 |             |

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>      | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                    | \$                                             | \$                                 | \$                              |
| <b>2605</b>                              |                                    | <b>PROVINCIAL TRANSIT PROGRAM</b>  |                                                |                                    |                                 |
| 1                                        | 20,300,000                         | Capital and Construction .....     | (1,100,000)                                    | 21,400,000                         | 18,400,                         |
| 2                                        | 46,600,000                         | Operations .....                   | —                                              | 46,600,000                         | 43,600,                         |
| 3                                        | 54,100,000                         | GO Train Service Expansion .....   | 26,186,000                                     | 27,914,000                         | 26,000,                         |
|                                          | 121,000,000                        | Total for Provincial Transit ..... | 25,086,000                                     | 95,914,000                         | 88,000,                         |
|                                          | 33,000,000                         | Less: Special Warrant .....        | (4,000,000)                                    | 37,000,000                         | N/A                             |
|                                          | 88,000,000                         | <b>Amount to be Voted</b> .....    | 29,086,000                                     | 58,914,000                         | 88,000,                         |

Program description:

To establish and operate an inter-regional transit system that serves the needs of the public within the Toronto Area Transit Operating Authority's region of jurisdiction and provides an efficient alternative to the private automobile, by acquiring land, equipment, buildings and fixtures to maintain service and by providing service growth on existing routes and new services as requested by Government, thereby reducing traffic congestion and reducing the pressure for highway expansion.

— NOTES —



## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                |                    |
|------------------------------------------------|--------------------|
| Capital and Construction (2605-1)              | \$                 |
| Transfer payments                              |                    |
| Toronto Area Transit Operating Authority ..... | 20,300,000         |
|                                                | <u>20,300,000</u>  |
| Operations (2605-2)                            |                    |
| Transfer payments                              |                    |
| Toronto Area Transit Operating Authority ..... | 46,600,000         |
|                                                | <u>46,600,000</u>  |
| GO Train Service Expansion (2605-3)            |                    |
| Transfer payments                              |                    |
| Toronto Area Transit Operating Authority ..... | 54,100,000         |
|                                                | <u>54,100,000</u>  |
| Total for Provincial Transit Program           | <u>121,000,000</u> |

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|----------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                              | \$                                             | \$                                 | \$                              |
| 2606                                     |                                    | <b>PROVINCIAL TRANSPORTATION<br/>PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 7,043,500                          | Air .....                                    | 453,000                                        | 6,590,500                          | 5,846,9                         |
| 2                                        | 507,000                            | Rail .....                                   | (99,700)                                       | 606,700                            | 624,7                           |
| 3                                        | 632,000                            | Marine .....                                 | (61,600)                                       | 693,600                            | 939,5                           |
|                                          | 8,182,500                          | Total for Provincial Transportation .....    | 291,700                                        | 7,890,800                          | 7,411,2                         |
|                                          | 1,900,000                          | Less: Special Warrant .....                  | (400,000)                                      | 2,300,000                          | N/A                             |
|                                          | 6,282,500                          | <b>Amount to be Voted</b> .....              | 691,700                                        | 5,590,800                          | 7,411,2                         |

**Program description:**

To promote and coordinate the inter-urban mobility of people and goods by the integrated use of all transportation modes operating and serving in Ontario and to points beyond the Province.

— NOTES —

## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| STANDARD ACCOUNTS CLASSIFICATION                        |                  | — NOTES — |
|---------------------------------------------------------|------------------|-----------|
| Air (2606-1)                                            |                  |           |
|                                                         | \$               |           |
| Salaries and wages .....                                | 2,218,500        |           |
| Employee benefits .....                                 | 303,000          |           |
| Transportation and communication .....                  | 575,400          |           |
| Services .....                                          | 2,407,900        |           |
| Supplies and equipment .....                            | 1,874,000        |           |
| Transfer payments                                       | \$               |           |
| Municipal airport construction ...                      | 1,904,500        |           |
| Municipal airport maintenance ...                       | 863,000          |           |
|                                                         | <u>2,767,500</u> |           |
|                                                         | 10,146,300       |           |
| Less: Recoveries from other Ministries .....            | <u>3,102,800</u> |           |
|                                                         | <u>7,043,500</u> |           |
| Rail (2606-2)                                           |                  |           |
| Salaries and wages .....                                | 290,000          |           |
| Employee benefits .....                                 | 49,000           |           |
| Transportation and communication .....                  | 25,000           |           |
| Services .....                                          | 130,000          |           |
| Supplies and equipment .....                            | 3,000            |           |
| Transfer payments                                       |                  |           |
| Rail infrastructure and service feasibility studies ... | 10,000           |           |
|                                                         | <u>507,000</u>   |           |
| Marine (2606-3)                                         |                  |           |
| Salaries and wages .....                                | 217,000          |           |
| Employee benefits .....                                 | 36,000           |           |
| Transportation and communication .....                  | 40,000           |           |
| Services .....                                          | 319,000          |           |
| Supplies and equipment .....                            | 20,000           |           |
|                                                         | <u>632,000</u>   |           |
| Total for Provincial Transportation Program             | <u>8,182,500</u> |           |

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>            | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                          | \$                                             | \$                                 | \$                              |
| 2607                                     |                                    | <b>MUNICIPAL ROADS PROGRAM</b>           |                                                |                                    |                                 |
| 1                                        | 6,752,000                          | Program Administration .....             | 149,200                                        | 6,602,800                          | 6,353,01                        |
| 2                                        | 583,677,000                        | Capital Construction and Maintenance ... | 51,868,000                                     | 531,809,000                        | 515,122,50                      |
|                                          | 590,429,000                        | Total for Municipal Roads .....          | 52,017,200                                     | 538,411,800                        | 521,475,52                      |
|                                          | 148,000,000                        | Less: Special Warrant .....              | (23,500,000)                                   | 171,500,000                        | N/A                             |
|                                          | 442,429,000                        | <b>Amount to be Voted .....</b>          | 75,517,200                                     | 366,911,800                        | 521,475,52                      |

Program description:

To assist municipalities and participating groups in unorganized areas with the provision of adequate road service which meets local economic and social needs, and which contributes to the Ministry's objectives for transportation services in the Province.

— NOTES —

## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| STANDARD ACCOUNTS CLASSIFICATION                     |             |                           |
|------------------------------------------------------|-------------|---------------------------|
| Program Administration (2607-1)                      |             | \$                        |
| Salaries and wages .....                             |             | 4,751,000                 |
| Employee benefits .....                              |             | 798,000                   |
| Transportation and communication .....               |             | 487,000                   |
| Services .....                                       |             | 448,000                   |
| Supplies and equipment .....                         |             | 108,000                   |
| Transfer payments                                    | \$          |                           |
| Ontario Good Roads Association                       | 30,000      |                           |
| Roads and Transportation Association of Canada ..... | 90,000      |                           |
| Urban planning studies .....                         | 40,000      | 160,000                   |
|                                                      |             | <u>6,752,000</u>          |
| Capital, Construction and Maintenance (2607-2)       |             |                           |
| Salaries and wages .....                             |             | 1,682,000                 |
| Employee benefits .....                              |             | 184,000                   |
| Transportation and communication .....               |             | 125,000                   |
| Services .....                                       |             | 9,958,000                 |
| Supplies and equipment .....                         |             | 530,000                   |
| Acquisition/Construction of physical assets .....    |             | 5,000                     |
| Transfer payments                                    | \$          |                           |
| Municipal Road subsidies .....                       | 521,593,000 |                           |
| Development Roads .....                              | 3,960,000   |                           |
| Connecting links .....                               | 18,185,000  |                           |
| Special Municipal Improvements                       | 30,000,000  | 573,738,000               |
|                                                      |             | <u>586,222,000</u>        |
| Less: Recoveries .....                               |             | 2,545,000                 |
|                                                      |             | <u>583,677,000</u>        |
| Total for Municipal Roads Program                    |             | <u><u>590,429,000</u></u> |

— NOTES —

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>     | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-----------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                   | \$                                             | \$                                 | \$                              |
| <b>2608</b>                              |                                    | <b>MUNICIPAL TRANSIT PROGRAM</b>  |                                                |                                    |                                 |
| 1                                        | 2,178,000                          | Program Administration .....      | 3,900                                          | 2,174,100                          | 1,861,0                         |
| 2                                        | 181,100,000                        | Capital and Construction .....    | 60,696,000                                     | 120,404,000                        | 191,703,5                       |
| 3                                        | 148,620,000                        | Operations .....                  | 9,604,000                                      | 139,016,000                        | 129,144,5                       |
|                                          | 331,898,000                        | Total for Municipal Transit ..... | 70,303,900                                     | 261,594,100                        | 322,710,0                       |
|                                          | 24,500,000                         | Less: Special Warrant .....       | (81,000,000)                                   | 105,500,000                        | N/A                             |
|                                          | 307,398,000                        | <b>Amount to be Voted .....</b>   | <b>151,303,900</b>                             | <b>156,094,100</b>                 | <b>322,710,0</b>                |

Program description:

To provide financial, technical and technological assistance to municipalities towards the provision of transit services in order to meet mobility and transportation needs of Ontario residents living in urbanized municipalities.

— NOTES —

## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                     |             |                    |
|-------------------------------------|-------------|--------------------|
| Program Administration (2608-1)     | \$          |                    |
| aries and wages .....               |             | 901,000            |
| mployee benefits .....              |             | 151,000            |
| nsportation and communication ..... |             | 48,000             |
| ervices .....                       |             | 478,000            |
| plies and equipment .....           |             | 20,000             |
| nsfer payments                      |             |                    |
| Urban transit studies .....         |             | 580,000            |
|                                     |             | <u>2,178,000</u>   |
| Capital and Construction (2608-2)   |             |                    |
| nsfer payments                      | \$          |                    |
| ransit surface capital subsidies .  | 75,500,000  |                    |
| apid transit construction           |             |                    |
| subsidies .....                     | 69,100,000  |                    |
| ransit demonstration projects ..    | 6,500,000   |                    |
| pecial Municipal Improvements       | 30,000,000  | 181,100,000        |
|                                     |             | <u>181,100,000</u> |
| Operations (2608-3)                 |             |                    |
| nsfer payments                      | \$          |                    |
| ransit operating subsidies .....    | 134,700,000 |                    |
| ransit demonstration projects ..    | 220,000     |                    |
| ransportation for the physically    |             |                    |
| disabled .....                      | 13,700,000  | 148,620,000        |
|                                     |             | <u>148,620,000</u> |
| Total for Municipal Transit Program |             | <u>331,898,000</u> |

XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>  | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                | \$                                             | \$                                 | \$                              |
| 2609                                     |                                    | COMMUNICATIONS PROGRAM         |                                                |                                    |                                 |
| 1                                        | 2,416,000                          | Program Administration .....   | 41,100                                         | 2,374,900                          | 2,336,4                         |
| 2                                        | 616,000                            | Regulation .....               | (200)                                          | 616,200                            | 539,7                           |
| 3                                        | 241,000                            | Capital and Construction ..... | 134,000                                        | 107,000                            | 65,1                            |
|                                          | 3,273,000                          | Total for Communications ..... | 174,900                                        | 3,098,100                          | 2,941,4                         |
|                                          | 1,000,000                          | Less: Special Warrant .....    | 200,000                                        | 800,000                            | N/A                             |
|                                          | 2,273,000                          | Amount to be Voted .....       | (25,100)                                       | 2,298,100                          | 2,941,4                         |

Program description:

To promote the interests of Ontario users of communications systems and services, facilitate the mobility of information and contribute to the strength of the communications networks in Ontario in order to further the economic and social well-being of the people of Ontario.

— NOTES —



## XXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Concluded

| STANDARD ACCOUNTS CLASSIFICATION       |                             |
|----------------------------------------|-----------------------------|
| Program Administration (2609-1)        | \$                          |
| Salaries and wages .....               | 1,632,000                   |
| Employee benefits .....                | 277,000                     |
| Transportation and communication ..... | 151,000                     |
| Services .....                         | 295,000                     |
| Supplies and equipment .....           | 51,000                      |
| Transfer payments                      |                             |
| Canadian Standards Association .....   | 10,000                      |
|                                        | <u>2,416,000</u>            |
| Regulation (2609-2)                    |                             |
| Salaries and wages .....               | 397,000                     |
| Employee benefits .....                | 67,000                      |
| Transportation and communication ..... | 35,000                      |
| Services .....                         | 100,000                     |
| Supplies and equipment .....           | 17,000                      |
|                                        | <u>616,000</u>              |
| Capital and Construction (2609-3)      |                             |
| Transportation and communication ..... | 90,000                      |
| Services .....                         | 90,000                      |
| Supplies and equipment .....           | 61,000                      |
|                                        | <u>241,000</u>              |
| Total for Communications Program       | <u>3,273,000</u>            |
| <b>MINISTRY TOTAL</b>                  | <u><u>1,743,037,499</u></u> |

— NOTES —



**EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION**

NOTE: Budgetary Expenditure is forecast for the fiscal year 1986-87 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

**Salaries and Wages**

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

**Employee Benefits**

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

**Transportation and Communication**

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

**Services**

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

**Supplies and Equipment**

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

**Acquisition/Construction of Physical Assets**

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

**Transfer Payments**

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

**Other Transactions**

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

**Note on Statutory Appropriations and Non-Budgetary Expenditures**

Statutory Appropriations and Non-Budgetary Expenditures are not Standard Accounts. Amounts required for Statutory Appropriations and Non-Budgetary Expenditures are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table 3 on Page E182-E183 to indicate the nature of the statutory transaction.

**Note on Cost-Recovery Activities**

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

**Note on Special Warrants**

Two Special Warrants were issued on April 1, 1986 to authorize payments for the purpose of general and necessary government expenditures for the first part of the 1986-87 fiscal year, since the Legislature was not in session. The amounts provided by the Special Warrants have been deducted from the total expenditure to determine the amount to be voted for each program.

TABLE E3 — ESTIMATED TOTAL BUDGETARY EXPENDITURE (ECONOM

| No.   | MINISTRIES                              | Salaries<br>and Wages | Employee<br>Benefits | Transportation<br>and<br>Communications |
|-------|-----------------------------------------|-----------------------|----------------------|-----------------------------------------|
|       |                                         | \$                    | \$                   | \$                                      |
| XVI   | Agriculture and Food .....              | 60,008,686            | 9,379,400            | 9,526,800                               |
| XVII  | Energy .....                            | 9,821,600             | 1,437,700            | 755,500                                 |
| XVIII | Environment .....                       | 78,450,686            | 11,469,100           | 6,632,300                               |
| XIX   | Housing .....                           | 37,880,799            | 5,682,300            | 4,375,400                               |
| XX    | Industry, Trade and Technology .....    | 24,557,586            | 3,882,300            | 6,471,900                               |
| XXI   | Labour .....                            | 53,822,486            | 8,420,100            | 6,444,800                               |
| XXII  | Municipal Affairs .....                 | 17,993,799            | 2,709,700            | 2,134,000                               |
| XXIII | Natural Resources .....                 | 174,999,886           | 24,673,700           | 15,314,900                              |
| XXIV  | Northern Development and Mines .....    | 19,248,899            | 2,657,900            | 2,727,100                               |
| XXV   | Tourism and Recreation .....            | 24,926,286            | 3,203,500            | 2,644,400                               |
| XXVI  | Transportation and Communications ..... | 275,525,999           | 46,929,000           | 26,638,200                              |
|       | TOTAL .....                             | 777,236,712           | 120,444,700          | 83,665,300                              |

\*Statutory expenditures have been allocated to the appropriate Standard Accounts.  
See Note, page E181.

## POLICY) FOR 1986-87 BY STANDARD ACCOUNTS CLASSIFICATION\*

| Services    | Supplies<br>and<br>Equipment | Acquisition/<br>Construction of<br>Physical Assets | Transfer<br>Payments | Other<br>Trans-<br>actions | <i>Less:</i><br>Recoveries<br>from other<br>Activities,<br>Ministries | Total<br>Budgetary<br>Expenditure |
|-------------|------------------------------|----------------------------------------------------|----------------------|----------------------------|-----------------------------------------------------------------------|-----------------------------------|
| \$          | \$                           | \$                                                 | \$                   | \$                         | \$                                                                    | \$                                |
| 28,182,600  | 14,263,200                   | 1,770,000                                          | 303,654,000          | 7,301,000                  | 3,516,000                                                             | 430,569,686                       |
| 19,593,600  | 496,800                      | —                                                  | 13,245,000           | —                          | —                                                                     | 45,350,200                        |
| 70,929,200  | 46,824,600                   | —                                                  | 130,847,000          | —                          | 2,203,100                                                             | 342,949,786                       |
| 36,622,800  | 2,099,700                    | 1,700,000                                          | 206,362,000          | 74,775,000                 | 26,527,700                                                            | 342,970,299                       |
| 19,806,900  | 1,966,000                    | —                                                  | 54,893,400           | 53,225,000                 | —                                                                     | 164,803,086                       |
| 11,260,800  | 4,916,300                    | —                                                  | 2,955,500            | 13,200                     | 45,000                                                                | 87,788,186                        |
| 5,137,900   | 941,900                      | —                                                  | 838,289,000          | 8,083,000                  | —                                                                     | 875,289,299                       |
| 157,716,400 | 62,557,000                   | 4,185,000                                          | 50,578,200           | —                          | 21,475,000                                                            | 468,550,086                       |
| 14,621,100  | 3,272,300                    | 79,115,000                                         | 79,538,100           | —                          | 5,872,500                                                             | 195,307,899                       |
| 26,352,800  | 2,888,800                    | 200,000                                            | 87,440,200           | —                          | 650,000                                                               | 147,005,986                       |
| 145,032,500 | 117,236,100                  | 209,798,000                                        | 1,031,063,500        | —                          | 109,185,800                                                           | 1,743,037,499                     |
| 535,256,600 | 257,462,700                  | 296,768,000                                        | 2,798,865,900        | 143,397,200                | 169,475,100                                                           | 4,843,622,012                     |



## VOLUME 3 — ECONOMIC POLICY

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# *Expenditure Estimates* 1986-87

## **Vol. 4 Social Policy**



Management  
Board of  
Cabinet







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**VOLUME 4 — SOCIAL POLICY**

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TABLE S1 — SUMMARY — SOCIAL POLICY

Expenditure Estimates of the Province of Ontario  
for the Fiscal Year ending March 31, 1987

| No.    | Ministries                                              | To be<br>Voted | Special<br>Warrant | Statutory | Budgetary<br>Expenditure | Non-Budgetary<br>Expenditure |
|--------|---------------------------------------------------------|----------------|--------------------|-----------|--------------------------|------------------------------|
|        |                                                         | \$             | \$                 | \$        | \$                       | \$                           |
| XXVII  | Citizenship and Culture .....                           | 169,920,500    | 56,925,000         | 26,499    | 226,871,999              | —                            |
| XXVIII | Colleges and Universities .....                         | 1,776,796,800  | 350,000,000        | 57,000    | 2,126,796,800            | 57,000                       |
| XXIX   | Community and Social Services .....                     | 2,463,756,900  | 602,200,000        | 34,686    | 3,065,991,586            | —                            |
| XXX    | Education .....                                         | 2,147,286,700  | 1,431,600,000      | 83,686    | 3,578,921,386            | 49,000                       |
| XXXI   | Health .....                                            | 8,008,454,100  | 1,961,200,000      | 34,686    | 9,969,688,786            | —                            |
| XXXII  | Office Responsible for Disabled Persons                 | 1,418,800      | 340,000            | 13,306    | 1,772,106                | —                            |
| XXXIII | Office Responsible for Senior Citizens<br>Affairs ..... | 3,286,900      | 910,000            | 13,306    | 4,210,206                | —                            |
| XXXIV  | Skills Development .....                                | 347,118,900    | 86,800,000         | 34,686    | 433,953,586              | —                            |
|        | TOTAL .....                                             | 14,918,039,600 | 4,489,975,000      | 297,855   | 19,408,206,455           | 106,000                      |



TABLE S2 — COMPARATIVE STATEMENT OF ESTIMATED BUDGETARY AND NON-BUDGETARY EXPENDITURE  
BY MINISTRY IN SOCIAL POLICY

| No.   | MINISTRIES                                              | 1986-87<br>Estimates | Change from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|-------|---------------------------------------------------------|----------------------|------------------------|----------------------|-------------------|
|       |                                                         | \$                   | \$                     | \$                   | \$                |
| XVII  | Citizenship and Culture .....                           | 226,871,999          | 3,398,902              | 223,473,097          | 181,145,682       |
| XVIII | Colleges and Universities .....                         | 2,126,853,800        | 181,532,300            | 1,945,321,500        | 1,824,578,601     |
| XIX   | Community and Social Services .....                     | 3,065,991,586        | 266,541,202            | 2,799,450,384        | 2,604,209,284     |
| XX    | Education .....                                         | 3,578,970,386        | 301,690,189            | 3,277,280,197        | 3,114,394,730     |
| XXI   | Health .....                                            | 9,969,688,786        | 999,734,489            | 8,969,954,297        | 8,323,747,178     |
| XXII  | Office Responsible for Disabled<br>Persons .....        | 1,772,106            | 733,106                | 1,039,000            | 418,653           |
| XXIII | Office Responsible for Senior Citizens<br>Affairs ..... | 4,210,206            | 2,900,306              | 1,309,900            | 1,207,401         |
| XIV   | Skills Development .....                                | 433,953,586          | 17,283,968             | 416,669,618          | 305,751,445       |
|       | TOTAL .....                                             | 19,408,312,455       | 1,773,814,462          | 17,634,497,993       | 16,355,452,974    |



## XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 8,158,299                 | Ministry Administration               | (409,698)                 | 8,567,997            | 7,982,100         |
| 31,951,700                | Heritage Conservation                 | 830,900                   | 31,120,800           | 26,080,630        |
| 95,116,500                | Arts Support                          | 9,816,900                 | 85,299,600           | 78,589,144        |
| 16,261,500                | Citizenship and Multicultural Support | 1,814,500                 | 14,447,000           | 11,883,845        |
| 37,665,600                | Libraries and Community Information   | 2,295,600                 | 35,370,000           | 31,726,063        |
| 37,718,400                | Capital Support and Regional Services | (10,949,300)              | 48,667,700           | 24,883,900        |
| 226,871,999               | <b>Ministry Total</b>                 | 3,398,902                 | 223,473,097          | 181,145,682       |
| 56,925,000                | <b>Less: Special Warrant</b>          | (19,475,000)              | 76,400,000           | N/A               |
| 26,499                    | <b>Less: Statutory Appropriations</b> | 2                         | 26,497               | 32,118            |
| 169,920,500               | <b>&lt; TOTAL TO BE VOTED</b>         | 22,873,900                | 147,046,600          | 181,113,564       |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 226,871,999               | Total Budgetary Expenditure           | 3,398,902                 | 223,473,097          | 181,145,682       |

## RECONCILIATION STATEMENT

| DETAILS                                         | 1985-86<br>Estimates | 1984-85<br>Actual |
|-------------------------------------------------|----------------------|-------------------|
|                                                 | \$                   | \$                |
| 1. Previously Published Data:                   |                      |                   |
| 1.1 1985-86 Estimates                           | 224,445,097          |                   |
| 1.2 1984-85 Public Accounts                     |                      | 183,574,176       |
| 2. Government Reorganization:                   |                      |                   |
| 2.1 Transfer of functions from other Ministries | 485,700              | 462,200           |
| 2.2 Transfer of functions to other Ministries   |                      | 1,432,991         |
| 3. Change in Accounting:                        |                      |                   |
| 3.1 Extraordinary Adjustment Impact             | 1,457,700            | 1,457,703         |
|                                                 | 223,473,097          | 181,145,682       |

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

| VOTE<br>and<br>Item | 1986-87<br>Estimates | PROGRAM AND ACTIVITIES                                               | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------|----------------------|----------------------------------------------------------------------|---------------------------|----------------------|-------------------|
|                     | \$                   |                                                                      | \$                        | \$                   | \$                |
| <b>2701</b>         |                      | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                           |                           |                      |                   |
| 1                   | 1,071,900            | Main Office .....                                                    | 29,900                    | 1,042,000            | 1,090,            |
| 2                   | 984,000              | Financial Services .....                                             | 49,000                    | 935,000              | 815,              |
| 3                   | 1,950,800            | Supply and Office Services .....                                     | (89,100)                  | 2,039,900            | 2,131,            |
| 4                   | 670,600              | Personnel Services .....                                             | 65,200                    | 605,400              | 529,              |
| 5                   | 1,533,700            | Information Services .....                                           | (461,100)                 | 1,994,800            | 1,730,            |
| 6                   | 400,000              | Analysis and Planning .....                                          | 137,000                   | 263,000              | 255,              |
| 7                   | 202,900              | Legal Services .....                                                 | (7,600)                   | 210,500              | 286,              |
| 8                   | 409,600              | Audit Services .....                                                 | 6,500                     | 403,100              | 345,              |
| 9                   | 908,300              | Systems Development Services .....                                   | (139,500)                 | 1,047,800            | 764,              |
| S                   | 26,499               | Minister's Salary, the Executive Council<br>Act .....                | 995                       | 25,504               | 25,               |
| S                   | —                    | Parliamentary Assistant's Salary, the<br>Executive Council Act ..... | (993)                     | 993                  | 6,                |
|                     | 8,158,299            | Total for Ministry Administration .....                              | (409,698)                 | 8,567,997            | 7,982,            |
|                     | 905,000              | Less: Special Warrant .....                                          | (505,000)                 | 1,410,000            | N/A               |
|                     | 26,499               | Less: Statutory Appropriations .....                                 | 2                         | 26,497               | 32,               |
|                     | <u>7,226,800</u>     | <b>Amount to be Voted .....</b>                                      | <u>95,300</u>             | <u>7,131,500</u>     | <u>7,949,</u>     |

**Program description:**

This program consists of a number of activities providing administrative and support services for the operational programs of the Ministry.



## XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

| STANDARD ACCOUNTS CLASSIFICATION       |                  |
|----------------------------------------|------------------|
| Main Office (2701-1)                   | \$               |
| Salaries and wages .....               | 796,100          |
| Employee benefits .....                | 103,000          |
| Transportation and communication ..... | 73,400           |
| Services .....                         | 53,100           |
| Supplies and equipment .....           | 46,300           |
|                                        | <u>1,071,900</u> |
| Statutory Appropriation                |                  |
| Minister's Salary .....                | <u>26,499</u>    |
| Financial Services (2701-2)            |                  |
| Salaries and wages .....               | 818,600          |
| Employee benefits .....                | 123,300          |
| Transportation and communication ..... | 15,000           |
| Services .....                         | 11,100           |
| Supplies and equipment .....           | 16,000           |
|                                        | <u>984,000</u>   |
| Supply and Office Services (2701-3)    |                  |
| Salaries and wages .....               | 921,900          |
| Employee benefits .....                | 140,000          |
| Transportation and communication ..... | 364,400          |
| Services .....                         | 284,500          |
| Supplies and equipment .....           | 240,000          |
|                                        | <u>1,950,800</u> |
| Personnel Services (2701-4)            |                  |
| Salaries and wages .....               | 501,000          |
| Employee benefits .....                | 71,300           |
| Transportation and communication ..... | 60,300           |
| Services .....                         | 30,000           |
| Supplies and equipment .....           | 8,000            |
|                                        | <u>670,600</u>   |
| Information Services (2701-5)          |                  |
| Salaries and wages .....               | 688,000          |
| Employee benefits .....                | 77,600           |
| Transportation and communication ..... | 79,500           |
| Services .....                         | 504,600          |
| Supplies and equipment .....           | 184,000          |
|                                        | <u>1,533,700</u> |
| Analysis and Planning (2701-6)         |                  |
| Salaries and wages .....               | 320,800          |
| Employee benefits .....                | 48,500           |
| Transportation and communication ..... | 6,000            |
| Services .....                         | 14,700           |
| Supplies and equipment .....           | 10,000           |
|                                        | <u>400,000</u>   |

— NOTES —

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

— NOTES —

## XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

MINISTRY ADMINISTRATION PROGRAM  
— Continued

## — NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

## Legal Services (2701-7)

\$

|                                        |                |
|----------------------------------------|----------------|
| salaries and wages .....               | 20,000         |
| employee benefits .....                | 2,900          |
| transportation and communication ..... | 3,400          |
| services .....                         | 164,300        |
| supplies and equipment .....           | 12,300         |
|                                        | <u>202,900</u> |

## Audit Services (2701-8)

|                                        |                |
|----------------------------------------|----------------|
| salaries and wages .....               | 333,600        |
| employee benefits .....                | 51,800         |
| transportation and communication ..... | 10,000         |
| services .....                         | 11,000         |
| supplies and equipment .....           | 3,200          |
|                                        | <u>409,600</u> |

## Systems Development Services (2701-9)

|                                        |                |
|----------------------------------------|----------------|
| salaries and wages .....               | 308,700        |
| employee benefits .....                | 46,400         |
| transportation and communication ..... | 15,200         |
| services .....                         | 437,500        |
| supplies and equipment .....           | 100,500        |
|                                        | <u>908,300</u> |

|                                           |                         |
|-------------------------------------------|-------------------------|
| Total for Ministry Administration Program | <u><u>8,158,299</u></u> |
|-------------------------------------------|-------------------------|

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>         | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|---------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                       | \$                                             | \$                                 | \$                              |
| <b>2702</b>                              |                                    | <b>HERITAGE CONSERVATION PROGRAM</b>  |                                                |                                    |                                 |
| 1                                        | 1,819,500                          | Archives .....                        | 85,000                                         | 1,734,500                          | 1,582,                          |
| 2                                        | 30,132,200                         | Heritage Administration .....         | 745,900                                        | 29,386,300                         | 24,498,                         |
|                                          | 31,951,700                         | Total for Heritage Conservation ..... | 830,900                                        | 31,120,800                         | 26,080,                         |
|                                          | 6,350,000                          | Less: Special Warrant .....           | (2,110,000)                                    | 8,460,000                          | N/A                             |
|                                          | <u>25,601,700</u>                  | <b>Amount to be Voted .....</b>       | <u>2,940,900</u>                               | <u>22,660,800</u>                  | <u>26,080,</u>                  |

Program description:

This program promotes awareness and appreciation of Ontario's architectural, archaeological, and cultural heritage the general public, in order to provide knowledge and understanding of our past as a basis for participation in the Province's cultural, economic and social development.

— NOTES —

## XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

| STANDARD ACCOUNTS CLASSIFICATION                       |                   | — NOTES — |  |
|--------------------------------------------------------|-------------------|-----------|--|
| Archives (2702-1)                                      |                   |           |  |
|                                                        | \$                |           |  |
| Salaries and wages .....                               | 1,380,500         |           |  |
| Employee benefits .....                                | 200,400           |           |  |
| Transportation and communication .....                 | 28,600            |           |  |
| Services .....                                         | 73,700            |           |  |
| Supplies and equipment .....                           | 136,300           |           |  |
|                                                        | <u>1,819,500</u>  |           |  |
| Heritage Administration (2702-2)                       |                   |           |  |
| Salaries and wages .....                               | 2,265,400         |           |  |
| Employee benefits .....                                | 335,600           |           |  |
| Transportation and communication .....                 | 173,500           |           |  |
| Services .....                                         | 732,400           |           |  |
| Supplies and equipment .....                           | 234,400           |           |  |
| Transfer payments                                      | \$                |           |  |
| Grants to local museums .....                          | 2,779,900         |           |  |
| Grants for historical societies and plaques .....      | 128,400           |           |  |
| Grants for Ontario Historical Studies Series .....     | 92,800            |           |  |
| Heritage support grants .....                          | 491,400           |           |  |
| Grants to Ontario Heritage Foundation .....            | 1,610,000         |           |  |
| Grants to The Royal Ontario Museum .....               | 16,615,000        |           |  |
| Multicultural History Society .....                    | 374,400           |           |  |
| Ontario Lottery Projects:                              |                   |           |  |
| Program Grants .....                                   | 1,900,000         |           |  |
| Agencies and Cultural Institutions .....               | 500,000           |           |  |
| Building Rehabilitation and Improvement Campaign ..... | 2,200,000         |           |  |
|                                                        | <u>26,691,900</u> |           |  |
|                                                        | 30,433,200        |           |  |
| Less: Recoveries from other Ministries .....           | 301,000           |           |  |
|                                                        | <u>30,132,200</u> |           |  |
| Total for Heritage Conservation Program                | <u>31,951,700</u> |           |  |

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

| <b>VOTE<br/>and<br/>Item</b> | <b>1986-87<br/>Estimates</b> | <b>PROGRAM AND ACTIVITIES</b>               | <b>Change<br/>from<br/>1985-86</b> | <b>1985-86<br/>Estimates</b> | <b>1984-85<br/>Actual</b> |
|------------------------------|------------------------------|---------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                             | \$                                 | \$                           | \$                        |
| <b>2703</b>                  |                              | <b>ARTS SUPPORT PROGRAM</b>                 |                                    |                              |                           |
| 1                            | 75,499,600                   | Cultural Development and Institutions . . . | 184,100                            | 75,315,500                   | 67,948,6                  |
| 2                            | 12,670,200                   | Ontario Science Centre . . . . .            | 3,171,800                          | 9,498,400                    | 10,178,3                  |
| 3                            | 6,946,700                    | Ontario Film Development Corporation . .    | 6,461,000                          | 485,700                      | 462,2                     |
|                              | 95,116,500                   | Total for Arts Support . . . . .            | 9,816,900                          | 85,299,600                   | 78,589,1                  |
|                              | 22,700,000                   | Less: Special Warrant . . . . .             | (10,200,000)                       | 32,900,000                   | N/A                       |
|                              | 72,416,500                   | <b>Amount to be Voted</b> . . . . .         | 20,016,900                         | 52,399,600                   | 78,589,1                  |

Program description:

This program encourages and promotes excellence and participation in cultural pursuits and gives a context for the Province's future social and economic development and growth for cultural communities and the general public, in order to ensure the rights of self-expression and a progressive environment within which to preserve and access our cultural heritage and enjoy our leisure time.

— NOTES —

## XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                   |            |            |
|---------------------------------------------------|------------|------------|
| Cultural Development and Institutions (2703-1)    | \$         |            |
| Salaries and wages .....                          | 921,700    |            |
| Employee benefits .....                           | 148,900    |            |
| Transportation and communication .....            | 88,700     |            |
| Services .....                                    | 360,700    |            |
| Supplies and equipment .....                      | 48,500     |            |
| Transfer payments                                 | \$         |            |
| Outreach Ontario — grants to                      |            |            |
| participating agencies .....                      | 616,900    |            |
| Book publishing subsidy .....                     | 422,000    |            |
| Grants for film festivals and                     |            |            |
| Theatre Awards .....                              | 122,700    |            |
| Cultural support grants .....                     | 3,344,600  |            |
| The Art Gallery of Ontario .....                  | 6,001,600  |            |
| The McMichael Canadian                            |            |            |
| Collection .....                                  | 1,416,000  |            |
| The Royal Botanical Gardens ...                   | 1,278,900  |            |
| CJRT-FM Corporation .....                         | 1,064,500  |            |
| The Ontario Arts Council .....                    | 25,809,700 |            |
| The Ontario Educational Commu-                    |            |            |
| nications Authority .....                         | 24,593,000 |            |
| The Fathers of Confederation                      |            |            |
| Building Trust .....                              | 184,700    |            |
| Science North .....                               | 1,664,500  |            |
| Ontario Lottery Projects:                         |            |            |
| Program Grants .....                              | 4,647,000  |            |
| Agencies and Cultural                             |            |            |
| Institutions .....                                | 2,766,000  | 73,932,100 |
|                                                   |            | 75,500,600 |
| Less: Recoveries from other Ministries .....      | 1,000      |            |
|                                                   |            | 75,499,600 |
| <br>Ontario Science Centre (2703-2)               |            |            |
| Salaries and wages .....                          | 7,450,000  |            |
| Employee benefits .....                           | 1,061,100  |            |
| Transportation and communication .....            | 831,900    |            |
| Services .....                                    | 1,663,600  |            |
| Supplies and equipment .....                      | 1,663,600  |            |
|                                                   |            | 12,670,200 |
| <br>Ontario Film Development Corporation (2703-3) |            |            |
| Salaries and wages .....                          | 794,600    |            |
| Employee benefits .....                           | 127,100    |            |
| Transportation and communication .....            | 300,000    |            |
| Services .....                                    | 350,000    |            |
| Supplies and equipment .....                      | 175,000    |            |
| Transfer payments                                 |            |            |
| Ontario Film Development Corporation Projects ... | 5,200,000  |            |
|                                                   |            | 6,946,700  |
| Total for Arts Support Program                    |            | 95,116,500 |

## XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                            | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|----------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                          | \$                                 | \$                           | \$                        |
| <b>2704</b>                  |                              | <b>CITIZENSHIP AND MULTICULTURAL<br/>SUPPORT PROGRAM</b> |                                    |                              |                           |
| 1                            | 12,397,500                   | Citizenship Development .....                            | 1,548,400                          | 10,849,100                   | 8,391,414                 |
| 2                            | 3,864,000                    | Special Services for Native Peoples .....                | 266,100                            | 3,597,900                    | 3,492,431                 |
|                              | 16,261,500                   | Total for Citizenship and Multicultural<br>Support ..... | 1,814,500                          | 14,447,000                   | 11,883,845                |
|                              | 1,280,000                    | Less: Special Warrant .....                              | (2,720,000)                        | 4,000,000                    | N/A                       |
|                              | 14,981,500                   | <b>Amount to be Voted</b> .....                          | 4,534,500                          | 10,447,000                   | 11,883,845                |

**Program description:**

This program encourages and assists in the full participation in Ontario society of newcomers, Native peoples and ethno-cultural groups as individuals and communities with due regard to cultural differences; and encourages and assists in the preservation of cultural values and their sharing with the broader society, in order to promote the enjoyment of full equal and responsible citizenship by all residents of Ontario.

— NOTES —



## XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

| STANDARD ACCOUNTS CLASSIFICATION                        |           |                          |
|---------------------------------------------------------|-----------|--------------------------|
| Citizenship Development (2704-1)                        |           | \$                       |
| Salaries and wages .....                                |           | 3,309,400                |
| Employee benefits .....                                 |           | 503,700                  |
| Transportation and communication .....                  |           | 204,600                  |
| Services .....                                          |           | 1,124,400                |
| Supplies and equipment .....                            |           | 443,600                  |
| Transfer payments                                       | \$        |                          |
| Grants for citizenship development .....                | 517,800   |                          |
| Grants for newcomer integration ..                      | 148,700   |                          |
| Grants for newcomer language/orientation classes .....  | 1,153,300 |                          |
| Multicultural Services Program Grants .....             | 2,392,000 |                          |
| Ontario Lottery Projects: Program Grants .....          | 2,600,000 | 6,811,800                |
|                                                         |           | <u>12,397,500</u>        |
| Special Services for Native Peoples (2704-2)            |           |                          |
| Salaries and wages .....                                |           | 964,000                  |
| Employee benefits .....                                 |           | 145,900                  |
| Transportation and communication .....                  |           | 215,500                  |
| Services .....                                          |           | 73,700                   |
| Supplies and equipment .....                            |           | 110,100                  |
| Transfer payments                                       | \$        |                          |
| Grants for special projects and services .....          | 1,762,300 |                          |
| Chiefs of Ontario .....                                 | 114,300   |                          |
| Ontario Native Women's Association .....                | 207,300   |                          |
| Ontario Federation of Indian Friendship Centres .....   | 270,900   |                          |
| Grants on behalf of other Ministries .....              | 1,000     | 2,355,800                |
|                                                         |           | <u>3,865,000</u>         |
| Recoveries from other Ministries .....                  |           | 1,000                    |
|                                                         |           | <u>3,864,000</u>         |
| Total for Citizenship and Multicultural Support Program |           | <u><u>16,261,500</u></u> |

— NOTES —

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                          | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                        | \$                                             | \$                                 | \$                              |
| <b>2705</b>                              |                                    | <b>LIBRARIES AND COMMUNITY<br/>INFORMATION PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 36,452,800                         | Library Services .....                                 | 2,189,600                                      | 34,263,200                         | 30,798,2                        |
| 2                                        | 1,212,800                          | Community Information .....                            | 106,000                                        | 1,106,800                          | 927,8                           |
|                                          | 37,665,600                         | Total for Libraries and Community<br>Information ..... | 2,295,600                                      | 35,370,000                         | 31,726,0                        |
|                                          | 18,090,000                         | Less: Special Warrant .....                            | (4,510,000)                                    | 22,600,000                         | N/A                             |
|                                          | 19,575,600                         | <b>Amount to be Voted .....</b>                        | <b>6,805,600</b>                               | <b>12,770,000</b>                  | <b>31,726,0</b>                 |

Program description:

This program provides leadership and expertise, and is responsible for increasing the availability, accessibility and diversity of resource materials for libraries and community information centres, in order to encourage public participation and enhance social and cultural development.

— NOTES —

## XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                               |            |                          |
|-----------------------------------------------|------------|--------------------------|
| Library Services (2705-1)                     |            | \$                       |
| aries and wages .....                         |            | 696,500                  |
| mployee benefits .....                        |            | 110,500                  |
| nsportation and communication .....           |            | 107,000                  |
| ervices .....                                 |            | 203,400                  |
| opies and equipment .....                     |            | 155,500                  |
| nsfer payments                                | \$         |                          |
| grants to public libraries .....              | 32,099,900 |                          |
| grants to library organizations ...           | 30,000     |                          |
| Ontario Lottery Projects:                     |            |                          |
| Program Grants .....                          | 1,800,000  |                          |
| Library Development Fund ....                 | 1,250,000  | 35,179,900               |
|                                               |            | <u>36,452,800</u>        |
| Community Information (2705-2)                |            |                          |
| aries and wages .....                         |            | 38,200                   |
| mployee benefits .....                        |            | 3,600                    |
| nsportation and communication .....           |            | 5,000                    |
| ervices .....                                 |            | 8,000                    |
| opies and equipment .....                     |            | 1,000                    |
| nsfer payments                                | \$         |                          |
| grants to participating agencies .            | 857,000    |                          |
| Ontario Lottery Projects:                     |            |                          |
| Program Grants .....                          | 300,000    | 1,157,000                |
|                                               |            | <u>1,212,800</u>         |
| Total for Libraries and Community Information |            |                          |
| Program                                       |            | <u><u>37,665,600</u></u> |

XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                               | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                             | \$                                             | \$                                 | \$                              |
| 2706                                     |                                    | <b>CAPITAL SUPPORT AND REGIONAL<br/>SERVICES PROGRAM</b>    |                                                |                                    |                                 |
| 1                                        | 35,625,800                         | Community Facilities .....                                  | (11,467,900)                                   | 47,093,700                         | 21,996,4                        |
| 2                                        | 2,092,600                          | Regional Services .....                                     | 518,600                                        | 1,574,000                          | 2,062,4                         |
| S                                        | —                                  | George R. Gardiner Museum of Ceramic<br>Art Act, 1981 ..... | —                                              | —                                  | 825,0                           |
|                                          | 37,718,400                         | Total for Capital Support and Regional<br>Services .....    | (10,949,300)                                   | 48,667,700                         | 24,883,9                        |
|                                          | 7,600,000                          | Less: Special Warrant .....                                 | 570,000                                        | 7,030,000                          | N/A                             |
|                                          | 30,118,400                         | <b>Amount to be Voted .....</b>                             | <b>(11,519,300)</b>                            | <b>41,637,700</b>                  | <b>24,883,9</b>                 |

Program description:

This program provides support for the Ministry's capital program, and provides consultative support for the Ministry's programs at the local community level, in order to ensure public participation and the effective and efficient delivery of the Ministry's services province-wide.

— NOTES —

## XXVII. — MINISTRY OF CITIZENSHIP AND CULTURE — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                   |            |                           |
|---------------------------------------------------|------------|---------------------------|
| Community Facilities (2706-1)                     | \$         |                           |
| Salaries and wages .....                          | 158,100    |                           |
| Employee benefits .....                           | 25,000     |                           |
| Transportation and communication .....            | 11,100     |                           |
| Services .....                                    | 95,700     |                           |
| Supplies and equipment .....                      | 48,900     |                           |
| Acquisition/construction of physical assets ..... | 660,000    |                           |
| Transfer payments                                 | \$         |                           |
| Grants for cultural support —                     |            |                           |
| capital .....                                     | 250,000    |                           |
| Ontario Lottery Grants:                           |            |                           |
| Provincial Grants .....                           | 8,431,000  |                           |
| Community Grants .....                            | 25,946,000 | 34,627,000                |
|                                                   |            | <u>35,625,800</u>         |
| Regional Services (2706-2)                        |            |                           |
| Salaries and wages .....                          | 1,374,500  |                           |
| Employee benefits .....                           | 217,300    |                           |
| Transportation and communication .....            | 267,400    |                           |
| Services .....                                    | 174,000    |                           |
| Supplies and equipment .....                      | 59,400     |                           |
|                                                   |            | <u>2,092,600</u>          |
| Total for Capital Support and Regional Services   |            |                           |
| Program                                           |            | <u>37,718,400</u>         |
| <b>MINISTRY TOTAL</b>                             |            | <u><u>226,871,999</u></u> |



## XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 2,114,800                 | Ministry Administration               | 59,900                    | 2,054,900            | 221,496           |
| 399,212,000               | University Support                    | 133,496,100               | 1,265,715,900        | 1,206,152,434     |
| 565,097,700               | College Support                       | 37,298,300                | 527,799,400          | 477,198,541       |
| 160,429,300               | Student Affairs                       | 10,678,000                | 149,751,300          | 140,706,130       |
| 1,126,853,800             | <b>Ministry Total</b>                 | 181,532,300               | 1,945,321,500        | 1,824,578,601     |
| 350,000,000               | <b>Less: Special Warrant</b>          | (100,000,000)             | 450,000,000          | N/A               |
| 57,000                    | <b>Less: Statutory Appropriations</b> | —                         | 57,000               | 108,353           |
| 776,796,800               | <b>TOTAL TO BE VOTED</b>              | 281,532,300               | 1,495,264,500        | 1,824,470,248     |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 1,126,796,800             | Total Budgetary Expenditure           | 181,532,300               | 1,945,264,500        | 1,824,470,248     |
| 57,000                    | Total Non-Budgetary Expenditure       | —                         | 57,000               | 108,353           |
| 1,126,853,800             |                                       | 181,532,300               | 1,945,321,500        | 1,824,578,601     |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                     | \$                   | \$                |
| 1. Previously Published Data:                                                                       |                      |                   |
| 1.1 1985-86 Estimates                                                                               | 2,033,312,700        |                   |
| 1.2 1984-85 Public Accounts                                                                         |                      | 2,101,510,337     |
| 2. Supplementary Estimates:                                                                         |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 20,544,400           |                   |
| 3. Government Reorganization:                                                                       |                      |                   |
| 3.1 Transfer of functions from other Ministries                                                     | 1,250,000            |                   |
| 3.2 Transfer of functions to other Ministries                                                       |                      | 167,146,336       |
| 4. Change in Accounting:                                                                            |                      |                   |
| 4.1 Extraordinary Adjustment Impact                                                                 | 109,785,600          | 109,785,400       |
|                                                                                                     | 1,945,321,500        | 1,824,578,601     |

XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>                | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|--------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                            | \$                                 | \$                           | \$                        |
| <b>2801</b>                  |                              | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b> |                                    |                              |                           |
| 1                            | 2,114,800                    | Main Office .....                          | 59,900                             | 2,054,900                    | 221,4                     |
|                              | 2,114,800                    | Total for Ministry Administration .....    | 59,900                             | 2,054,900                    | 221,4                     |
|                              | 100,000                      | Less: Special Warrant .....                | 100,000                            | N/A                          | N/A                       |
|                              | 2,014,800                    | <b>Amount to be Voted</b> .....            | (40,100)                           | 2,054,900                    | 221,4                     |

Program description:

To provide the overall direction required to enable the Ministry of Colleges and Universities to meet its objectives.

— NOTES —



## XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

## STANDARD ACCOUNTS CLASSIFICATION

| Main Office (2801-1)                                                                                 |           | \$                      |
|------------------------------------------------------------------------------------------------------|-----------|-------------------------|
| aries and wages .....                                                                                |           | 476,300                 |
| mployee benefits .....                                                                               |           | 56,800                  |
| nsportation and communication .....                                                                  |           | 12,800                  |
| ices .....                                                                                           |           | 19,200                  |
| plies and equipment .....                                                                            |           | 13,100                  |
| nsfer payments                                                                                       | \$        |                         |
| rant to the Association des uni-<br>versités partiellement ou en-<br>tièrement de langue française . | 30,000    |                         |
| rant to the Council of Ministers<br>of Education, Canada .....                                       | 176,500   |                         |
| rant to the Frontier College .....                                                                   | 41,000    |                         |
| stitute for Advanced Research .                                                                      | 1,250,000 |                         |
| iscellaneous Grants (to be paid<br>as may be directed by the<br>Minister) .....                      | 39,100    | 1,536,600               |
|                                                                                                      |           | <u>2,114,800</u>        |
| Total for Ministry Administration Program                                                            |           | <u><u>2,114,800</u></u> |

## — NOTES —

XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                   | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                 | \$                                             | \$                                 | \$                              |
| <b>2802</b>                              |                                    | <b>UNIVERSITY SUPPORT PROGRAM</b>               |                                                |                                    |                                 |
| 1                                        | 1,398,798,400                      | Provincial Support for Universities . . . . .   | 133,463,200                                    | 1,265,315,200                      | 1,206,080,                      |
| 2                                        | 413,600                            | Ontario Council on University Affairs . . . . . | 12,900                                         | 400,700                            | 372,                            |
|                                          | <u>1,399,212,000</u>               | Total for University Support . . . . .          | <u>133,496,100</u>                             | <u>1,265,715,900</u>               | <u>1,206,452,</u>               |
|                                          | <u>225,537,000</u>                 | Less: Special Warrant . . . . .                 | <u>(58,183,000)</u>                            | <u>283,720,000</u>                 | <u>N/A</u>                      |
|                                          | <u>1,173,675,000</u>               | <b>Amount to be Voted . . . . .</b>             | <u>191,679,100</u>                             | <u>981,995,900</u>                 | <u>1,206,452,</u>               |

Program description:

Fund Universities and develop policies concerning their activities throughout Ontario, so that education-related need Ontario residents eligible for university education are identified and considered by the Government.

— NOTES —

## XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                   |               |                             |
|---------------------------------------------------|---------------|-----------------------------|
| Provincial Support for Universities (2802-1)      | \$            |                             |
| Salaries and wages .....                          |               | 1,207,700                   |
| Employee benefits .....                           |               | 160,000                     |
| Transportation and communication .....            |               | 83,500                      |
| Services .....                                    |               | 284,900                     |
| Supplies and equipment .....                      |               | 32,300                      |
| Transfer payments                                 | \$            |                             |
| Grants for Operating Costs .....                  | 1,293,800,000 |                             |
| Grants to compensate for Municipal Taxation ..... |               | 9,500,000                   |
| Grants for Capital Projects .....                 | 30,230,000    |                             |
| Excellence Fund: Operating Grants .....           | 53,700,000    |                             |
| Excellence Fund: Capital Grants                   | 9,800,000     | 1,397,030,000               |
|                                                   |               | <u>1,398,798,400</u>        |
| Ontario Council on University Affairs (2802-2)    |               |                             |
| Salaries and wages .....                          |               | 241,400                     |
| Employee benefits .....                           |               | 11,800                      |
| Transportation and communication .....            |               | 54,200                      |
| Services .....                                    |               | 102,300                     |
| Supplies and equipment .....                      |               | 3,900                       |
|                                                   |               | <u>413,600</u>              |
| Total for University Support Program              |               | <u><u>1,399,212,000</u></u> |

XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

| <u>VOTE</u><br>and<br>Item | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                           | <u>Change</u><br>from<br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|----------------------------|------------------------------------|-------------------------------------------------------------------------|-----------------------------------------|------------------------------------|---------------------------------|
|                            | \$                                 |                                                                         | \$                                      | \$                                 | \$                              |
| <b>2803</b>                |                                    | <b>COLLEGE SUPPORT PROGRAM</b>                                          |                                         |                                    |                                 |
| 1                          | 562,566,100                        | Provincial Support for Colleges of Applied<br>Arts and Technology ..... | 37,239,800                              | 525,326,300                        | 474,748,4                       |
| 2                          | 1,916,600                          | Schools for Nursing Assistants .....                                    | (65,400)                                | 1,982,000                          | 1,822,3                         |
| 3                          | 555,000                            | Ontario Council of Regents .....                                        | 123,900                                 | 431,100                            | 518,9                           |
| 4                          | 60,000                             | College Relations Commission .....                                      | —                                       | 60,000                             | 63,7                            |
| S                          | —                                  | The Private Vocational Schools Act .....                                | —                                       | —                                  | 45,0                            |
|                            | <u>565,097,700</u>                 | Total for College Support .....                                         | <u>37,298,300</u>                       | <u>527,799,400</u>                 | <u>477,198,5</u>                |
|                            | 110,363,000                        | Less: Special Warrant .....                                             | (45,192,000)                            | 155,555,000                        | N/A                             |
|                            | —                                  | Less: Statutory Appropriations .....                                    | —                                       | —                                  | 45,0                            |
|                            | <u>454,734,700</u>                 | <b>Amount to be Voted .....</b>                                         | <u>82,490,300</u>                       | <u>372,244,400</u>                 | <u>477,153,5</u>                |

**Program description:**

Fund and develop policy concerning college activities and operation of the regional nursing assistant schools to he ensure that the education-related needs of employers and individuals are identified, recognized and satisfied in such manner as to contribute to Ontario's economic growth.

— NOTES —

## XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                                         |             |                    |
|-------------------------------------------------------------------------|-------------|--------------------|
| Provincial Support for Colleges of Applied Arts and Technology (2803-1) |             | \$                 |
| Salaries and wages .....                                                | 2,620,400   |                    |
| Employee benefits .....                                                 | 358,200     |                    |
| Transportation and communication .....                                  | 147,900     |                    |
| Services .....                                                          | 1,246,600   |                    |
| Supplies and equipment .....                                            | 93,000      |                    |
| Transfer payments                                                       | \$          |                    |
| Grants for College Operating Costs .....                                | 528,100,000 |                    |
| Grants to compensate for Municipal Taxation .....                       | 5,100,000   |                    |
| Grants for Capital Projects .....                                       | 8,400,000   |                    |
| Excellence Fund: Operating Grants .....                                 | 10,000,000  |                    |
| Excellence Fund: Capital Grants ..                                      | 6,500,000   | 558,100,000        |
|                                                                         |             | <u>562,566,100</u> |
| Schools for Nursing Assistants (2803-2)                                 |             |                    |
| Salaries and wages .....                                                | 1,599,400   |                    |
| Employee benefits .....                                                 | 218,100     |                    |
| Transportation and communication .....                                  | 29,500      |                    |
| Services .....                                                          | 33,600      |                    |
| Supplies and equipment .....                                            | 36,000      |                    |
|                                                                         |             | <u>1,916,600</u>   |
| Ontario Council of Regents (2803-3)                                     |             |                    |
| Salaries and wages .....                                                | 123,700     |                    |
| Employee benefits .....                                                 | 15,000      |                    |
| Transportation and communication .....                                  | 46,400      |                    |
| Services .....                                                          | 366,600     |                    |
| Supplies and equipment .....                                            | 3,300       |                    |
|                                                                         |             | <u>555,000</u>     |
| College Relations Commission (2803-4)                                   |             |                    |
| Transportation and communication .....                                  | 10,000      |                    |
| Services .....                                                          | 48,000      |                    |
| Supplies and equipment .....                                            | 2,000       |                    |
|                                                                         |             | <u>60,000</u>      |
| Total for College Support Program                                       | 565,097,700 | <u><u></u></u>     |

## XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITY</u>                                                        | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                                    | \$                                             | \$                                 | \$                              |
| <b>2804</b>                              |                                    | <b>STUDENT AFFAIRS PROGRAM</b>                                                     |                                                |                                    |                                 |
| 1                                        | 160,372,300                        | Provincial Support for Students .....                                              | 10,678,000                                     | 149,694,300                        | 140,642,7                       |
| S                                        | 57,000                             | Queen Elizabeth II Ontario Scholarship<br>Fund, the Financial Administration Act . | —                                              | 57,000                             | 63,3                            |
|                                          | 160,429,300                        | Total for Student Affairs .....                                                    | 10,678,000                                     | 149,751,300                        | 140,706,1                       |
|                                          | 14,000,000                         | Less: Special Warrant .....                                                        | 3,275,000                                      | 10,725,000                         | N/A                             |
|                                          | 57,000                             | Less: Statutory Appropriations .....                                               | —                                              | 57,000                             | 63,3                            |
|                                          | 146,372,300                        | <b>Amount to be Voted</b> .....                                                    | 7,403,000                                      | 138,969,300                        | 140,642,7                       |

**Program description:**

Provide financial assistance to students attending eligible post-secondary institutions by supplementing their family and/or their personal resources with loan and grant assistance or by providing awards in recognition of academic merit, that educational opportunities are available on an equitable basis to Ontario residents.

— NOTES —

## XXVIII. — MINISTRY OF COLLEGES AND UNIVERSITIES — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                   |             |                             |
|---------------------------------------------------|-------------|-----------------------------|
| Provincial Support for Students (2804-1)          | \$          |                             |
| Salaries and wages .....                          |             | 2,317,300                   |
| Employee benefits .....                           |             | 302,300                     |
| Transportation and communication .....            |             | 90,600                      |
| Services .....                                    |             | 1,619,000                   |
| Supplies and equipment .....                      |             | 32,600                      |
| Transfer payments                                 | \$          |                             |
| Student Support Programs .....                    | 154,225,500 |                             |
| Ontario/Quebec Exchange                           |             |                             |
| Fellowships .....                                 | 76,000      |                             |
| Second Language Programs ....                     | 1,709,000   | 156,010,500                 |
|                                                   |             | <u>160,372,300</u>          |
| Statutory Appropriation                           |             |                             |
| Non-budgetary expenditure                         |             |                             |
| Queen Elizabeth II Ontario Scholarship Fund ..... |             | 57,000                      |
| Total for Student Affairs Program                 |             | <u>160,429,300</u>          |
| <b>MINISTRY TOTAL</b>                             |             | <u><u>2,126,853,800</u></u> |





## XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 33,324,986                | Ministry Administration               | 4,315,302                 | 29,009,684           | 29,240,593        |
| 1,032,666,600             | Adults' and Children's Services       | 262,225,900               | 2,770,440,700        | 2,574,968,691     |
| 1,065,991,586             | <b>Ministry Total</b>                 | 266,541,202               | 2,799,450,384        | 2,604,209,284     |
| 602,200,000               | <b>Less: Special Warrant</b>          | (77,800,000)              | 680,000,000          | N/A               |
| 34,686                    | <b>Less: Statutory Appropriations</b> | 1,302                     | 33,384               | 38,729            |
| 463,756,900 <             | <b>TOTAL TO BE VOTED</b>              | 344,339,900               | 2,119,417,000        | 2,604,170,555     |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 1,065,991,586             | Total Budgetary Expenditure           | 266,541,202               | 2,799,450,384        | 2,604,203,939     |
| —                         | Total Non-Budgetary Expenditure       | —                         | —                    | 5,345             |
| 1,065,991,586             |                                       | 266,541,202               | 2,799,450,384        | 2,604,209,284     |

## RECONCILIATION STATEMENT

| DETAILS                                                                                          | 1985-86<br>Estimates | 1984-85<br>Actual |
|--------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                  | \$                   | \$                |
| 1. Previously Published Data:                                                                    |                      |                   |
| 1.1 1985-86 Estimates                                                                            | 2,732,289,984        |                   |
| 1.2 1984-85 Public Accounts                                                                      |                      | 2,605,429,423     |
| 2. Supplementary Estimates:                                                                      |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986 | 67,160,400           |                   |
| 3. Government Reorganization:                                                                    |                      |                   |
| 3.1 Transfer of functions to other Ministries                                                    |                      | 1,220,139         |
|                                                                                                  | 2,799,450,384        | 2,604,209,284     |

## XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                        | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|----------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                      | \$                                 | \$                           | \$                        |
| <b>2901</b>                  |                              | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                           |                                    |                              |                           |
| 1                            | 1,385,900                    | Main Office .....                                                    | 112,800                            | 1,273,100                    | 1,188,4                   |
| 2                            | 7,678,900                    | Financial Services .....                                             | 990,400                            | 6,688,500                    | 6,307,2                   |
| 3                            | 3,835,100                    | Supply and Office Services .....                                     | 373,200                            | 3,461,900                    | 3,523,1                   |
| 4                            | 3,986,000                    | Personnel Services .....                                             | 229,600                            | 3,756,400                    | 3,630,6                   |
| 5                            | 1,816,900                    | Information Services .....                                           | 48,100                             | 1,768,800                    | 1,598,4                   |
| 6                            | 879,600                      | Legal Services .....                                                 | 165,200                            | 714,400                      | 725,0                     |
| 7                            | 2,241,800                    | Audit Services .....                                                 | 144,600                            | 2,097,200                    | 1,975,6                   |
| 8                            | 8,976,800                    | Systems Development Services .....                                   | 1,551,600                          | 7,425,200                    | 8,276,9                   |
| 9                            | 2,489,300                    | Social Assistance Review Board .....                                 | 698,500                            | 1,790,800                    | 1,981,5                   |
| S                            | 26,499                       | Minister's Salary, the Executive Council<br>Act .....                | 995                                | 25,504                       | 25,5                      |
| S                            | 8,187                        | Parliamentary Assistant's Salary, the<br>Executive Council Act ..... | 307                                | 7,880                        | 7,8                       |
|                              | 33,324,986                   | Total for Ministry Administration .....                              | 4,315,302                          | 29,009,684                   | 29,240,5                  |
|                              | 4,215,000                    | Less: Special Warrant .....                                          | (3,997,500)                        | 8,212,500                    | N/A                       |
|                              | 34,686                       | Less: Statutory Appropriations .....                                 | 1,302                              | 33,384                       | 33,3                      |
|                              | <u>29,075,300</u>            | <b>Amount to be Voted .....</b>                                      | <u>8,311,500</u>                   | <u>20,763,800</u>            | <u>29,207,2</u>           |

**Program description:**

This program provides overall administration and support services to the Ministry.

— NOTES —

## XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

| STANDARD ACCOUNTS CLASSIFICATION                    |        | — NOTES —        |  |
|-----------------------------------------------------|--------|------------------|--|
| Main Office (2901-1)                                |        | \$               |  |
| Salaries and wages .....                            |        | 762,800          |  |
| Employee benefits .....                             |        | 136,900          |  |
| Transportation and communication .....              |        | 112,900          |  |
| Services .....                                      |        | 100,800          |  |
| Supplies and equipment .....                        |        | 67,000           |  |
| Transfer payments                                   | \$     |                  |  |
| Canadian Council on Social Development .....        | 66,000 |                  |  |
| Ontario Social Development Council .....            | 66,000 |                  |  |
| Ontario Association for the Mentally Retarded ..... | 73,500 | 205,500          |  |
|                                                     |        | <u>1,385,900</u> |  |
| Statutory Appropriations                            |        |                  |  |
| Minister's Salary .....                             |        | 26,499           |  |
| Parliamentary Assistant's Salary .....              |        | 8,187            |  |
| Financial Services (2901-2)                         |        |                  |  |
| Salaries and wages .....                            |        | 5,374,400        |  |
| Employee benefits .....                             |        | 910,900          |  |
| Transportation and communication .....              |        | 163,300          |  |
| Services .....                                      |        | 1,105,700        |  |
| Supplies and equipment .....                        |        | 124,600          |  |
|                                                     |        | <u>7,678,900</u> |  |
| Supply and Office Services (2901-3)                 |        |                  |  |
| Salaries and wages .....                            |        | 2,539,600        |  |
| Employee benefits .....                             |        | 411,700          |  |
| Transportation and communication .....              |        | 326,900          |  |
| Services .....                                      |        | 255,800          |  |
| Supplies and equipment .....                        |        | 301,100          |  |
|                                                     |        | <u>3,835,100</u> |  |
| Personnel Services (2901-4)                         |        |                  |  |
| Salaries and wages .....                            |        | 3,077,500        |  |
| Employee benefits .....                             |        | 504,700          |  |
| Transportation and communication .....              |        | 155,500          |  |
| Services .....                                      |        | 213,600          |  |
| Supplies and equipment .....                        |        | 34,700           |  |
|                                                     |        | <u>3,986,000</u> |  |
| Information Services (2901-5)                       |        |                  |  |
| Salaries and wages .....                            |        | 813,700          |  |
| Employee benefits .....                             |        | 129,800          |  |
| Transportation and communication .....              |        | 41,600           |  |
| Services .....                                      |        | 777,800          |  |
| Supplies and equipment .....                        |        | 54,000           |  |
|                                                     |        | <u>1,816,900</u> |  |

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

— NOTES —

## XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

MINISTRY ADMINISTRATION PROGRAM  
— Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                           |                   |
|-------------------------------------------|-------------------|
| Legal Services (2901-6)                   | \$                |
| Salaries and wages .....                  | 18,700            |
| Employee benefits .....                   | 1,200             |
| Transportation and communication .....    | 10,400            |
| Services .....                            | 835,800           |
| Supplies and equipment .....              | 13,500            |
|                                           | <u>879,600</u>    |
| Audit Services (2901-7)                   |                   |
| Salaries and wages .....                  | 1,525,300         |
| Employee benefits .....                   | 238,800           |
| Transportation and communication .....    | 248,000           |
| Services .....                            | 193,000           |
| Supplies and equipment .....              | 36,700            |
|                                           | <u>2,241,800</u>  |
| Systems Development Services (2901-8)     |                   |
| Salaries and wages .....                  | 3,452,200         |
| Employee benefits .....                   | 553,300           |
| Transportation and communication .....    | 194,500           |
| Services .....                            | 4,466,500         |
| Supplies and equipment .....              | 310,300           |
|                                           | <u>8,976,800</u>  |
| Social Assistance Review Board (2901-9)   |                   |
| Salaries and wages .....                  | 689,100           |
| Employee benefits .....                   | 106,000           |
| Transportation and communication .....    | 549,200           |
| Services .....                            | 1,118,100         |
| Supplies and equipment .....              | 26,900            |
|                                           | <u>2,489,300</u>  |
| Total for Ministry Administration Program | <u>33,324,986</u> |

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                        | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|----------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                      | \$                                 | \$                           | \$                        |
| <b>2902</b>                  |                              | <b>ADULTS' AND CHILDREN'S SERVICES<br/>PROGRAM</b>                   |                                    |                              |                           |
| 1                            | 8,480,700                    | Policy and Program Development .....                                 | 257,300                            | 8,223,400                    | 7,056,33                  |
| 2                            | 11,082,500                   | Program Administration .....                                         | 2,452,400                          | 8,630,100                    | 8,374,04                  |
| 3                            | 10,451,400                   | Field Administration .....                                           | 1,009,500                          | 9,441,900                    | 9,597,82                  |
| 4                            | 1,516,878,200                | Income Maintenance .....                                             | 83,098,300                         | 1,433,779,900                | 1,343,094,03              |
| 5                            | 444,617,100                  | Adults' Social Services .....                                        | 83,516,100                         | 361,101,000                  | 313,384,20                |
| 6                            | 582,249,800                  | Children's Services .....                                            | 62,961,000                         | 519,288,800                  | 464,241,84                |
| 7                            | 458,906,900                  | Developmental Services — Adults and<br>Children .....                | 28,931,300                         | 429,975,600                  | 429,215,06                |
| —                            | —                            | Bequests and Scholarships, the Financial<br>Administration Act ..... | —                                  | —                            | 5,34                      |
|                              | 3,032,666,600                | Total for Adults' and Children's Services ..                         | 262,225,900                        | 2,770,440,700                | 2,574,968,69              |
|                              | 597,985,000                  | Less: Special Warrant .....                                          | (73,802,500)                       | 671,787,500                  | N/A                       |
|                              | —                            | Less: Statutory Appropriations .....                                 | —                                  | —                            | 5,34                      |
|                              | <u>2,434,681,600</u>         | <b>Amount to be Voted .....</b>                                      | <u>336,028,400</u>                 | <u>2,098,653,200</u>         | <u>2,574,963,34</u>       |

**Program description:**

This program provides for the long-term policy development, implementation and delivery of adults' and children services. Services provided include financial assistance for persons in need; vocational rehabilitation programs; residential and home support services for the aged; residential and community support services for developmentally handicapped adults and children; and residential, direct care and preventative services in support of children and their families. Services are provided directly by the Ministry and through municipalities and agencies, including Homes for the Aged, Children's Aid Societies, Children's Mental Health Facilities and others.

— NOTES —

## XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                               |             |                      |
|-----------------------------------------------|-------------|----------------------|
| Policy and Program Development (2902-1)       | \$          |                      |
| Salaries and wages .....                      |             | 4,285,600            |
| Employee benefits .....                       |             | 712,800              |
| Transportation and communication .....        |             | 281,100              |
| Services .....                                |             | 2,092,300            |
| Supplies and equipment .....                  |             | 173,200              |
| Transfer payments                             |             |                      |
| Policy and Program Development Projects ..... |             | 935,700              |
|                                               |             | <u>8,480,700</u>     |
| Program Administration (2902-2)               |             |                      |
| Salaries and wages .....                      |             | 5,913,700            |
| Employee benefits .....                       |             | 984,500              |
| Transportation and communication .....        |             | 942,400              |
| Services .....                                |             | 2,874,400            |
| Supplies and equipment .....                  |             | 367,500              |
|                                               |             | <u>11,082,500</u>    |
| Field Administration (2902-3)                 |             |                      |
| Salaries and wages .....                      |             | 7,255,900            |
| Employee benefits .....                       |             | 1,144,300            |
| Transportation and communication .....        |             | 796,800              |
| Services .....                                |             | 931,000              |
| Supplies and equipment .....                  |             | 323,400              |
|                                               |             | <u>10,451,400</u>    |
| Income Maintenance (2902-4)                   |             |                      |
| Salaries and wages .....                      |             | 27,065,900           |
| Employee benefits .....                       |             | 4,175,200            |
| Transportation and communication .....        |             | 2,696,600            |
| Services .....                                |             | 5,005,600            |
| Supplies and equipment .....                  |             | 925,900              |
| Transfer payments                             | \$          |                      |
| Provincial allowances and                     |             |                      |
| benefits .....                                | 927,576,200 |                      |
| Municipal allowances and                      |             |                      |
| benefits .....                                | 474,557,500 |                      |
| Ontario Drug Benefit Plan \$                  |             |                      |
| Provincial .....                              | 53,643,200  |                      |
| Municipal .....                               | 21,222,700  | 74,865,900           |
| Canadian Legion, Ontario Provin-              |             |                      |
| cial Command — British                        |             |                      |
| Empire Service League Poppy                   |             |                      |
| Fund .....                                    | 1,200       |                      |
| East Post Fund .....                          | 1,000       |                      |
| Ontario Municipal Social Services             |             |                      |
| Association .....                             | 7,200       | 1,477,009,000        |
|                                               |             | <u>1,516,878,200</u> |

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

— NOTES —



## XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

ADULTS' AND CHILDREN'S SERVICES PROGRAM  
— Continued

## — NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

| Adults' Social Services (2902-5)                                                      | \$                 |
|---------------------------------------------------------------------------------------|--------------------|
| Salaries and wages .....                                                              | 9,922,400          |
| Employee benefits .....                                                               | 1,505,800          |
| Transportation and communication .....                                                | 1,183,100          |
| Services .....                                                                        | 277,400            |
| Supplies and equipment .....                                                          | 183,200            |
| Transfer payments .....                                                               | \$                 |
| Capital grants .....                                                                  | 32,095,200         |
| Operating .....                                                                       |                    |
| Senior Citizens .....                                                                 | 290,349,400        |
| Residential, counselling and<br>supportive services .....                             | 77,907,200         |
| Workshops, training expenses<br>and rehabilitative services for<br>the disabled ..... | 31,330,700         |
| Royal Canadian Humane<br>Association .....                                            | 500                |
| Special grants to Municipalities .....                                                |                    |
| Town of Little Current .....                                                          | 8,600              |
| Town of Carnarvon .....                                                               | 1,600              |
| Senior Citizens' Centre Associa-<br>tion of Ontario .....                             | 6,000              |
| Ontario Association of Family<br>Service Agencies .....                               | 33,500             |
| St. Elizabeth Order of Nurses ...                                                     | 4,000              |
| Victorian Order of Nurses<br>(Ontario) .....                                          | 25,000             |
| Canadian Association on<br>Gerontology .....                                          | 2,500              |
| Canadian Geriatrics Research<br>Society .....                                         | 2,000              |
| Canadian Institute of Religion and<br>Gerontology .....                               | 4,000              |
|                                                                                       | <u>431,770,200</u> |
|                                                                                       | 444,842,100        |
| Less: Recoveries from other Ministries .....                                          | 225,000            |
|                                                                                       | <u>444,617,100</u> |

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

— NOTES —

## XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

ADULTS' AND CHILDREN'S SERVICES PROGRAM  
— Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

| Children's Services (2902-6)           | \$          |
|----------------------------------------|-------------|
| Salaries and wages .....               | 46,061,800  |
| Employee benefits .....                | 7,369,200   |
| Transportation and communication ..... | 3,405,800   |
| Services .....                         | 10,449,000  |
| Supplies and equipment .....           | 3,680,000   |
| Transfer payments                      | \$          |
| Capital grants .....                   | 8,116,200   |
| Operating                              |             |
| Community support services ..          | 2,717,000   |
| Child welfare services .....           | 200,135,500 |
| Children's and youth                   |             |
| institutions .....                     | 12,050,800  |
| Day nurseries .....                    | 143,250,200 |
| Community mental health                |             |
| facilities .....                       | 113,468,600 |
| Young offender's services ....         | 32,489,000  |
| Assistance to wards .....              | 1,000       |
| Payments in lieu of municipal          |             |
| taxes .....                            | 47,700      |
| Ontario Association of Children's      |             |
| Aid Societies .....                    | 7,200       |
| Association for Early Childhood        |             |
| Education — Ontario .....              | 6,000       |
| Ontario Association of Children's      |             |
| Mental Health Centres .....            | 6,000       |
| Ontario Society for Autistic           |             |
| Children .....                         | 7,500       |
|                                        | 512,302,700 |
|                                        | 583,268,500 |
| Recoveries from other Ministries ..... | 1,018,700   |
|                                        | 582,249,800 |

XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

— NOTES —

## XXIX. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Concluded

## ADULTS' AND CHILDREN'S SERVICES PROGRAM

— Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

Developmental Services — Adults and Children  
(2902-7)

|                                           |             | \$                   |
|-------------------------------------------|-------------|----------------------|
| Salaries and wages .....                  |             | 161,982,300          |
| Employee benefits .....                   |             | 26,806,400           |
| Transportation and communication .....    |             | 3,419,300            |
| Services .....                            |             | 11,385,500           |
| Supplies and equipment .....              |             | 18,227,900           |
| Transfer payments                         | \$          |                      |
| Capital grants .....                      | 5,467,000   |                      |
| Operating                                 |             |                      |
| Residential services and                  |             |                      |
| community resource centres                | 119,378,000 |                      |
| Sheltered workshops, protec-              |             |                      |
| tive and other supportive                 |             |                      |
| services .....                            | 112,039,800 |                      |
| Payments in lieu of municipal             |             |                      |
| taxes .....                               | 340,700     | 237,225,500          |
|                                           |             | 459,046,900          |
| Recoveries from other Ministries .....    |             | 140,000              |
|                                           |             | 458,906,900          |
| Total for Adults' and Children's Services |             |                      |
| Program                                   |             | 3,032,666,600        |
| <b>MINISTRY TOTAL</b>                     |             | <b>3,065,991,586</b> |



## XXX. — MINISTRY OF EDUCATION

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 39,534,086                | Ministry Administration               | 3,064,089                 | 36,469,997           | 35,873,961        |
| 537,576,000               | Education                             | 298,570,200               | 3,239,005,800        | 3,076,777,949     |
| 1,860,300                 | Services to Education                 | 55,900                    | 1,804,400            | 1,742,820         |
| 578,970,386               | <b>Ministry Total</b>                 | 301,690,189               | 3,277,280,197        | 3,114,394,730     |
| 431,600,000               | <b>Less: Special Warrant</b>          | (310,400,000)             | 1,742,000,000        | N/A               |
| 83,686                    | <b>Less: Statutory Appropriations</b> | 8,189                     | 75,497               | 65,290            |
| 147,286,700               | <b>&lt; TOTAL TO BE VOTED</b>         | 612,082,000               | 1,535,204,700        | 3,114,329,440     |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 578,921,386               | Total Budgetary Expenditure           | 301,690,189               | 3,277,231,197        | 3,114,362,457     |
| 49,000                    | Total Non-Budgetary Expenditure       | —                         | 49,000               | 32,273            |
| 578,970,386               |                                       | 301,690,189               | 3,277,280,197        | 3,114,394,730     |

## RECONCILIATION STATEMENT

| DETAILS                                                                                          | 1985-86<br>Estimates | 1984-85<br>Actual |
|--------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                  | \$                   | \$                |
| 1. Previously Published Data:                                                                    |                      |                   |
| 1.1 1985-86 Estimates                                                                            | 3,377,230,197        |                   |
| 1.2 1984-85 Public Accounts                                                                      |                      | 3,218,663,920     |
| 2. Supplementary Estimates:                                                                      |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the Supply Act, 1986, dated February 12, 1986 | 108,000,000          |                   |
| 3. Government Reorganization:                                                                    |                      |                   |
| 3.1 Transfer of functions to other Ministries                                                    | 1,250,000            | 2,069,190         |
| 4. Change in Accounting:                                                                         |                      |                   |
| 4.1 Extraordinary Adjustment Impact                                                              | 206,700,000          | 102,200,000       |
|                                                                                                  | 3,277,280,197        | 3,114,394,730     |

## XXX. — MINISTRY OF EDUCATION — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                                                                | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                                                              | \$                                 | \$                           | \$                        |
| <b>3001</b>                  |                              | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                                                                   |                                    |                              |                           |
| 1                            | 16,396,200                   | Main Office .....                                                                                            | 728,700                            | 15,667,500                   | 15,226,500                |
| 2                            | 2,980,300                    | Financial Services .....                                                                                     | 188,700                            | 2,791,600                    | 2,865,000                 |
| 3                            | 4,656,300                    | Supply and Office Services .....                                                                             | 438,300                            | 4,218,000                    | 4,391,000                 |
| 4                            | 2,705,100                    | Personnel Services .....                                                                                     | 136,800                            | 2,568,300                    | 2,388,000                 |
| 5                            | 2,147,200                    | Information Services .....                                                                                   | (258,800)                          | 2,406,000                    | 2,637,000                 |
| 6                            | 6,210,900                    | Analysis and Planning .....                                                                                  | 905,700                            | 5,305,200                    | 5,137,000                 |
| 7                            | 797,900                      | Legal Services .....                                                                                         | 106,900                            | 691,000                      | 671,000                   |
| 8                            | 674,500                      | Audit Services .....                                                                                         | 11,200                             | 663,300                      | 610,000                   |
| 9                            | 2,882,000                    | Systems Development Services .....                                                                           | 798,400                            | 2,083,600                    | 1,880,000                 |
| S                            | 26,499                       | Minister's Salary, the Executive Council<br>Act .....                                                        | 995                                | 25,504                       | 25,500                    |
| S                            | 8,187                        | Parliamentary Assistant's Salary, the<br>Executive Council Act .....                                         | 7,194                              | 993                          | 7,194                     |
| S                            | 49,000                       | Bequests and Scholarships, the Financial<br>Administration Act .....                                         | —                                  | 49,000                       | 32,000                    |
| S                            | —                            | Ontario Education Association —<br>Elementary Teachers' Loan Fund, the<br>Financial Administration Act ..... | —                                  | —                            | —                         |
|                              | 39,534,086                   | Total for Ministry Administration .....                                                                      | 3,064,089                          | 36,469,997                   | 35,873,000                |
|                              | 5,400,000                    | Less: Special Warrant .....                                                                                  | (2,280,000)                        | 7,680,000                    | N/A                       |
|                              | 83,686                       | Less: Statutory Appropriations .....                                                                         | 8,189                              | 75,497                       | 65,000                    |
|                              | <u>34,050,400</u>            | <b>Amount to be Voted .....</b>                                                                              | <u>5,335,900</u>                   | <u>28,714,500</u>            | <u>35,808,000</u>         |

**Program description:**

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide administrative and support services for the operational programs of the Ministry of Education and the Ministry of Colleges and Universities.

— NOTES —



## XXX. — MINISTRY OF EDUCATION — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

| Main Office (3001-1)                                                       | \$                |
|----------------------------------------------------------------------------|-------------------|
| Salaries and wages .....                                                   | 1,521,500         |
| Employee benefits .....                                                    | 168,700           |
| Transportation and communication .....                                     | 106,700           |
| Services .....                                                             | 218,100           |
| Supplies and equipment .....                                               | 102,000           |
| Transfer payments                                                          | \$                |
| Grant to the Canadian Education Association .....                          | 179,000           |
| Grant to the Canadian League for Educational Exchange .....                | 39,500            |
| Grant to the Centre franco-ontarien de ressources pédagogiques .....       | 657,000           |
| Grant to the Council of Ministers of Education, Canada .....               | 264,700           |
| Grant to the Ontario Federation of School Athletic Associations ..         | 50,000            |
| Grant to the Ontario Institute for Studies in Education .....              | 2,236,000         |
| Grant to the Ontario Metis and Non-Status Indian Association ..            | 37,000            |
| Grant to the United World Colleges .....                                   | 140,000           |
| Ontario Educational Communications Authority (Conditional Payments) .....  | 10,426,000        |
| Miscellaneous Grants (to be paid as may be directed by the Minister) ..... | 250,000           |
|                                                                            | <u>14,279,200</u> |
|                                                                            | <u>16,396,200</u> |
| Statutory Appropriations                                                   |                   |
| Minister's Salary .....                                                    | 26,499            |
| Parliamentary Assistant's Salary .....                                     | 8,187             |
|                                                                            | <u>34,686</u>     |
| Financial Services (3001-2)                                                |                   |
| Salaries and wages .....                                                   | 1,994,200         |
| Employee benefits .....                                                    | 275,900           |
| Transportation and communication .....                                     | 43,700            |
| Services .....                                                             | 482,300           |
| Supplies and equipment .....                                               | 184,200           |
|                                                                            | <u>2,980,300</u>  |
| Statutory Appropriation                                                    |                   |
| Non-budgetary expenditure                                                  |                   |
| Requests and Scholarships .....                                            | <u>49,000</u>     |

XXX. — MINISTRY OF EDUCATION — Continued

— NOTES —

## XXX. — MINISTRY OF EDUCATION — Continued

MINISTRY ADMINISTRATION PROGRAM  
— Continued

## — NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                        |                  |
|----------------------------------------|------------------|
| Supply and Office Services (3001-3)    | \$               |
| Salaries and wages .....               | 2,423,700        |
| Employee benefits .....                | 318,200          |
| Transportation and communication ..... | 916,800          |
| Services .....                         | 766,900          |
| Supplies and equipment .....           | 845,200          |
|                                        | <u>5,270,800</u> |
| Less: Recoveries .....                 | 614,500          |
|                                        | <u>4,656,300</u> |
| <br>Personnel Services (3001-4)        |                  |
| Salaries and wages .....               | 1,075,400        |
| Employee benefits .....                | 1,525,900        |
| Transportation and communication ..... | 33,400           |
| Services .....                         | 60,000           |
| Supplies and equipment .....           | 10,400           |
|                                        | <u>2,705,100</u> |
| <br>Information Services (3001-5)      |                  |
| Salaries and wages .....               | 935,500          |
| Employee benefits .....                | 120,800          |
| Transportation and communication ..... | 42,900           |
| Services .....                         | 628,900          |
| Supplies and equipment .....           | 419,100          |
|                                        | <u>2,147,200</u> |
| <br>Analysis and Planning (3001-6)     |                  |
| Salaries and wages .....               | 2,595,400        |
| Employee benefits .....                | 345,500          |
| Transportation and communication ..... | 530,300          |
| Services .....                         | 2,444,700        |
| Supplies and equipment .....           | 295,000          |
|                                        | <u>6,210,900</u> |
| <br>Legal Services (3001-7)            |                  |
| Salaries and wages .....               | 438,700          |
| Employee benefits .....                | 59,200           |
| Transportation and communication ..... | 11,200           |
| Services .....                         | 279,600          |
| Supplies and equipment .....           | 9,200            |
|                                        | <u>797,900</u>   |

XXX. — MINISTRY OF EDUCATION — Continued

— NOTES —

## XXX. — MINISTRY OF EDUCATION — Continued

## MINISTRY ADMINISTRATION PROGRAM

— Continued

— NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                           |                          |
|-------------------------------------------|--------------------------|
| Audit Services (3001-8)                   | \$                       |
| Salaries and wages .....                  | 549,000                  |
| Employee benefits .....                   | 76,300                   |
| Transportation and communication .....    | 17,400                   |
| Services .....                            | 25,900                   |
| Supplies and equipment .....              | 5,900                    |
|                                           | <u>674,500</u>           |
| Systems Development Services (3001-9)     |                          |
| Salaries and wages .....                  | 2,751,000                |
| Employee benefits .....                   | 370,500                  |
| Transportation and communication .....    | 75,400                   |
| Services .....                            | 3,696,300                |
| Supplies and equipment .....              | 338,700                  |
|                                           | <u>7,231,900</u>         |
| Less: Recoveries .....                    | 4,349,900                |
|                                           | <u>2,882,000</u>         |
| Total for Ministry Administration Program | <u><u>39,534,086</u></u> |

## XXX. — MINISTRY OF EDUCATION — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                      | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|--------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                    | \$                                 | \$                           | \$                        |
| <b>3002</b>                  |                              | <b>EDUCATION PROGRAM</b>                                           |                                    |                              |                           |
| 1                            | 3,186,000                    | Program Administration .....                                       | 346,000                            | 2,840,000                    | 2,328,150                 |
| 2                            | 37,106,500                   | Blind, Deaf and Demonstration Schools ..                           | 2,478,600                          | 34,627,900                   | 34,709,900                |
| 3                            | 5,855,700                    | Educational Programs in Care and<br>Treatment Facilities .....     | (2,045,900)                        | 7,901,600                    | 7,947,400                 |
| 4                            | 7,711,400                    | Education Technology .....                                         | 6,356,800                          | 1,354,600                    | 3,474,400                 |
| 5                            | 9,421,600                    | Independent Learning .....                                         | 979,300                            | 8,442,300                    | 8,581,000                 |
| 6                            | 15,609,100                   | Regional Offices .....                                             | 757,400                            | 14,851,700                   | 13,581,000                |
| 7                            | 5,805,300                    | Curriculum .....                                                   | 985,100                            | 4,820,200                    | 5,254,600                 |
| 8                            | 1,182,700                    | Special Education .....                                            | 123,000                            | 1,059,700                    | 1,009,900                 |
| 9                            | 6,347,300                    | Evaluation and Supervisory Services ....                           | 1,141,500                          | 5,205,800                    | 4,609,500                 |
| 10                           | 7,342,200                    | Special Projects .....                                             | 378,800                            | 6,963,400                    | 6,594,500                 |
| 11                           | 3,438,008,200                | Provincial Support for Elementary and<br>Secondary Education ..... | 287,069,600                        | 3,150,938,600                | 2,988,687,000             |
|                              | 3,537,576,000                | Total for Education .....                                          | 298,570,200                        | 3,239,005,800                | 3,076,777,900             |
|                              | 1,425,895,000                | Less: Special Warrant .....                                        | (308,030,000)                      | 1,733,925,000                | N/A                       |
|                              | <u>2,111,681,000</u>         | <b>Amount to be Voted .....</b>                                    | <u>606,600,200</u>                 | <u>1,505,080,800</u>         | <u>3,076,777,900</u>      |

**Program description:**

To ensure, in co-operation with school boards, that policies and programs for elementary and secondary education in publicly-supported schools of Ontario that meet the needs of all the pupils in those schools are developed, implemented and reviewed to make available to those pupils educational opportunities of high quality on an equitable basis.

— NOTES —

## XXX. — MINISTRY OF EDUCATION — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                |                   |
|------------------------------------------------|-------------------|
| Program Administration (3002-1)                | \$                |
| Salaries and wages .....                       | 1,580,600         |
| Employee benefits .....                        | 217,300           |
| Transportation and communication .....         | 300,800           |
| Services .....                                 | 966,500           |
| Supplies and equipment .....                   | 120,800           |
|                                                | <u>3,186,000</u>  |
| Blind, Deaf and Demonstration Schools (3002-2) |                   |
| Salaries and wages .....                       | 25,047,200        |
| Employee benefits .....                        | 3,273,000         |
| Transportation and communication .....         | 1,622,300         |
| Services .....                                 | 3,860,200         |
| Supplies and equipment .....                   | 3,199,200         |
| Transfer payments                              | \$                |
| Payments in lieu of municipal                  |                   |
| taxation .....                                 | 54,600            |
| Teachers-in-Training Bursaries ..              | 50,000            |
|                                                | <u>104,600</u>    |
|                                                | <u>37,106,500</u> |
| Educational Programs in Care and Treatment     |                   |
| Facilities (3002-3)                            |                   |
| Salaries and wages .....                       | 4,845,500         |
| Employee benefits .....                        | 628,300           |
| Transportation and communication .....         | 58,800            |
| Services .....                                 | 76,900            |
| Supplies and equipment .....                   | 246,200           |
|                                                | <u>5,855,700</u>  |
| Education Technology (3002-4)                  |                   |
| Salaries and wages .....                       | 2,681,400         |
| Employee benefits .....                        | 368,500           |
| Transportation and communication .....         | 282,700           |
| Services .....                                 | 8,578,600         |
| Supplies and equipment .....                   | 212,500           |
|                                                | <u>12,123,700</u> |
| Students: Recoveries .....                     | 4,412,300         |
|                                                | <u>7,711,400</u>  |
| Independent Learning (3002-5)                  |                   |
| Salaries and wages .....                       | 2,693,300         |
| Employee benefits .....                        | 361,800           |
| Transportation and communication .....         | 457,600           |
| Services .....                                 | 4,105,800         |
| Supplies and equipment .....                   | 1,803,100         |
|                                                | <u>9,421,600</u>  |
| Regional Offices (3002-6)                      |                   |
| Salaries and wages .....                       | 11,921,600        |
| Employee benefits .....                        | 1,642,100         |
| Transportation and communication .....         | 1,361,000         |
| Services .....                                 | 326,500           |
| Supplies and equipment .....                   | 357,900           |
|                                                | <u>15,609,100</u> |

XXX. — MINISTRY OF EDUCATION — Continued

— NOTES —



## XXX. — MINISTRY OF EDUCATION — Continued

## EDUCATION PROGRAM — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

| Curriculum (3002-7)                                                 | \$                   |
|---------------------------------------------------------------------|----------------------|
| Salaries and wages .....                                            | 2,350,500            |
| Employee benefits .....                                             | 322,300              |
| Transportation and communication .....                              | 782,400              |
| Services .....                                                      | 2,028,300            |
| Supplies and equipment .....                                        | 321,800              |
|                                                                     | <u>5,805,300</u>     |
| Special Education (3002-8)                                          |                      |
| Salaries and wages .....                                            | 740,900              |
| Employee benefits .....                                             | 97,900               |
| Transportation and communication .....                              | 111,400              |
| Services .....                                                      | 132,500              |
| Supplies and equipment .....                                        | 100,000              |
|                                                                     | <u>1,182,700</u>     |
| Evaluation and Supervisory Services (3002-9)                        |                      |
| Salaries and wages .....                                            | 1,935,800            |
| Employee benefits .....                                             | 250,700              |
| Transportation and communication .....                              | 400,100              |
| Services .....                                                      | 2,396,400            |
| Supplies and equipment .....                                        | 139,300              |
| Transfer payments                                                   |                      |
| Ontario Scholarships .....                                          | 1,225,000            |
|                                                                     | <u>6,347,300</u>     |
| Special Projects (3002-10)                                          |                      |
| Salaries and wages .....                                            | 1,217,400            |
| Employee benefits .....                                             | 150,100              |
| Transportation and communication .....                              | 160,500              |
| Services .....                                                      | 1,984,300            |
| Supplies and equipment .....                                        | 2,794,900            |
| Transfer payments                                                   | \$                   |
| Programs of Educational                                             |                      |
| Exchange .....                                                      | 534,000              |
| Ontario Young Travellers .....                                      | 500,000              |
| Official Languages Projects .....                                   | 1,000                |
|                                                                     | <u>1,035,000</u>     |
|                                                                     | <u>7,342,200</u>     |
| Provincial Support for Elementary and Secondary Education (3002-11) |                      |
| Salaries and wages .....                                            | 905,600              |
| Employee benefits .....                                             | 126,700              |
| Transportation and communication .....                              | 49,400               |
| Services .....                                                      | 113,500              |
| Supplies and equipment .....                                        | 13,000               |
| Transfer payments                                                   | \$                   |
| General Legislative Grants .....                                    | 3,317,270,200        |
| Education Programs —                                                |                      |
| Other .....                                                         | 11,929,800           |
| Capital Grants .....                                                | 107,600,000          |
|                                                                     | <u>3,436,800,000</u> |
|                                                                     | <u>3,438,008,200</u> |
| Total for Education Program                                         | <u>3,537,576,000</u> |

XXX. — MINISTRY OF EDUCATION — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>             | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                           | \$                                             | \$                                 | \$                              |
| <b>3003</b>                              |                                    | <b>SERVICES TO EDUCATION PROGRAM</b>      |                                                |                                    |                                 |
| 1                                        | 1,422,700                          | Education Relations Commission .....      | 11,300                                         | 1,411,400                          | 1,398,300                       |
| 2                                        | 97,600                             | Languages of Instruction Commission ...   | 5,300                                          | 92,300                             | 89,600                          |
| 3                                        | 150,300                            | Provincial Schools Authority .....        | 4,600                                          | 145,700                            | 113,600                         |
| 4                                        | 189,700                            | Council for Franco-Ontarian Education ... | 34,700                                         | 155,000                            | 141,600                         |
|                                          | 1,860,300                          | Total for Services to Education .....     | 55,900                                         | 1,804,400                          | 1,742,600                       |
|                                          | 305,000                            | Less: Special Warrant .....               | (90,000)                                       | 395,000                            | N/A                             |
|                                          | 1,555,300                          | <b>Amount to be Voted .....</b>           | 145,900                                        | 1,409,400                          | 1,742,600                       |

Program description:

This program provides funding for a number of bodies serving education.

— NOTES —

## XXX. — MINISTRY OF EDUCATION — Concluded

| STANDARD ACCOUNTS CLASSIFICATION               |                             |
|------------------------------------------------|-----------------------------|
| Education Relations Commission (3003-1)        | \$                          |
| Salaries and wages .....                       | 579,200                     |
| Employee benefits .....                        | 77,100                      |
| Transportation and communication .....         | 253,400                     |
| Services .....                                 | 423,800                     |
| Supplies and equipment .....                   | 89,200                      |
|                                                | <u>1,422,700</u>            |
| Languages of Instruction Commission (3003-2)   |                             |
| Salaries and wages .....                       | 59,000                      |
| Employee benefits .....                        | 7,900                       |
| Transportation and communication .....         | 17,200                      |
| Services .....                                 | 12,600                      |
| Supplies and equipment .....                   | 900                         |
|                                                | <u>97,600</u>               |
| Provincial Schools Authority (3003-3)          |                             |
| Salaries and wages .....                       | 114,200                     |
| Employee benefits .....                        | 14,900                      |
| Transportation and communication .....         | 5,300                       |
| Services .....                                 | 14,300                      |
| Supplies and equipment .....                   | 1,600                       |
|                                                | <u>150,300</u>              |
| Council for Franco-Ontarian Education (3003-4) |                             |
| Salaries and wages .....                       | 21,700                      |
| Employee benefits .....                        | 3,000                       |
| Transportation and communication .....         | 60,000                      |
| Services .....                                 | 100,000                     |
| Supplies and equipment .....                   | 5,000                       |
|                                                | <u>189,700</u>              |
| Total for Services to Education Program        | <u>1,860,300</u>            |
| <b>MINISTRY TOTAL</b>                          | <u><u>3,578,970,386</u></u> |

— NOTES —



## XXXI. — MINISTRY OF HEALTH

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                                                     | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|--------------------------------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                                              | \$                        | \$                   | \$                |
| 83,607,786                | Ministry Administration                                      | 3,558,889                 | 80,048,897           | 76,574,899        |
| 5,143,749,500             | Institutional Health                                         | 409,613,700               | 4,734,135,800        | 4,423,023,286     |
| 559,435,200               | Emergency Health Services, Laboratories and<br>Drug Benefits | 83,739,400                | 475,695,800          | 439,817,624       |
| 454,105,100               | Mental Health                                                | 38,052,500                | 416,052,600          | 416,449,132       |
| 649,592,900               | Community and Public Health                                  | 90,919,700                | 558,673,200          | 500,188,375       |
| 3,079,198,300             | Health Insurance                                             | 373,850,300               | 2,705,348,000        | 2,467,693,862     |
| 9,969,688,786             | <b>Ministry Total</b>                                        | 999,734,489               | 8,969,954,297        | 8,323,747,178     |
| 961,200,000               | <b>Less: Special Warrant</b>                                 | (244,800,000)             | 2,206,000,000        | N/A               |
| 34,686                    | <b>Less: Statutory Appropriations</b>                        | 8,189                     | 26,497               | 466,087           |
| 8,008,454,100             | <b>&lt; TOTAL TO BE VOTED</b>                                | 1,244,526,300             | 6,763,927,800        | 8,323,281,091     |
| ACCOUNTING CLASSIFICATION |                                                              |                           |                      |                   |
| 9,969,688,786             | Total Budgetary Expenditure                                  | 999,734,489               | 8,969,954,297        | 8,323,314,108     |
| —                         | Total Non-Budgetary Expenditure                              | —                         | —                    | 433,070           |
| 9,969,688,786             |                                                              | 999,734,489               | 8,969,954,297        | 8,323,747,178     |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                     | \$                   | \$                |
| 1. Previously Published Data:                                                                       |                      |                   |
| 1.1 1985-86 Estimates                                                                               | 8,914,216,097        |                   |
| 1.2 1984-85 Public Accounts                                                                         |                      | 8,342,898,900     |
| 2. Supplementary Estimates:                                                                         |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 72,164,200           |                   |
| 3. Government Re-organization:                                                                      |                      |                   |
| 3.1 Transfer of functions to other Ministries                                                       |                      | 320,900           |
| 4. Change in Accounting:                                                                            |                      |                   |
| 4.1 Extraordinary Adjustment Impact                                                                 | 16,426,000           | 18,830,822        |
|                                                                                                     | 8,969,954,297        | 8,323,747,178     |

XXXI. — MINISTRY OF HEALTH — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                        | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|----------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                      | \$                                             | \$                                 | \$                              |
| <b>3001</b>                              |                                    | <b>MINISTRY ADMINISTRATION<br/>PROGRAM</b>                           |                                                |                                    |                                 |
| 1                                        | 5,649,100                          | Main Office .....                                                    | 368,600                                        | 5,280,500                          | 4,564,000                       |
| 2                                        | 7,460,800                          | Financial Services .....                                             | 359,300                                        | 7,101,500                          | 7,703,000                       |
| 3                                        | 11,770,400                         | Supply and Office Services .....                                     | 540,600                                        | 11,229,800                         | 11,329,000                      |
| 4                                        | 4,053,600                          | Personnel Services .....                                             | 152,500                                        | 3,901,100                          | 3,888,000                       |
| 5                                        | 5,075,800                          | Information Services .....                                           | (155,200)                                      | 5,231,000                          | 4,784,000                       |
| 6                                        | 342,100                            | Analysis and Planning .....                                          | 14,400                                         | 327,700                            | 340,000                         |
| 7                                        | 794,600                            | Legal Services .....                                                 | 23,400                                         | 771,200                            | 711,000                         |
| 8                                        | 1,599,700                          | Audit Services .....                                                 | 49,300                                         | 1,550,400                          | 1,438,000                       |
| 9                                        | 25,238,600                         | Research .....                                                       | 1,058,800                                      | 24,179,800                         | 21,595,000                      |
| 10                                       | 20,554,000                         | Systems Development Services .....                                   | 775,300                                        | 19,778,700                         | 19,394,000                      |
| 11                                       | 1,034,400                          | Lieutenant Governor's Board of Review ..                             | 363,700                                        | 670,700                            | 790,000                         |
| S                                        | 26,499                             | Minister's Salary, the Executive<br>Council Act .....                | 995                                            | 25,504                             | 25,000                          |
| S                                        | 8,187                              | Parliamentary Assistant's Salary, the<br>Executive Council Act ..... | 7,194                                          | 993                                | 7,000                           |
|                                          | 83,607,786                         | Total for Ministry Administration .....                              | 3,558,889                                      | 80,048,897                         | 76,574,000                      |
|                                          | 16,438,700                         | Less: Special Warrant .....                                          | (2,787,000)                                    | 19,225,700                         | N/A                             |
|                                          | 34,686                             | Less: Statutory Appropriations .....                                 | 8,189                                          | 26,497                             | 33,000                          |
|                                          | 67,134,400                         | <b>Amount to be Voted .....</b>                                      | <b>6,337,700</b>                               | <b>60,796,700</b>                  | <b>76,541,000</b>               |

Program description:

This program provides for the overall administration of the Ministry and a policy development, health strategic planning and research capability, together with information systems to support and assist the decision-making process of the Ministry. In addition, administrative support is provided to the Lieutenant Governor's Board of Review, which operates under authority of the Criminal Code of Canada.

## XXXI. — MINISTRY OF HEALTH — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

| Main Office (3101-1)                    | \$                |
|-----------------------------------------|-------------------|
| Salaries and wages .....                | 2,454,100         |
| Employee benefits .....                 | 421,000           |
| Transportation and communication .....  | 430,200           |
| Services .....                          | 2,200,000         |
| Supplies and equipment .....            | 143,800           |
|                                         | <u>5,649,100</u>  |
| <br>Statutory Appropriations            |                   |
| Minister's Salary .....                 | 26,499            |
| Parliamentary Assistant's Salary .....  | 8,187             |
|                                         | <u>34,686</u>     |
| <br>Financial Services (3101-2)         |                   |
| Salaries and wages .....                | 5,690,900         |
| Employee benefits .....                 | 933,300           |
| Transportation and communication .....  | 36,300            |
| Services .....                          | 392,200           |
| Supplies and equipment .....            | 408,100           |
|                                         | <u>7,460,800</u>  |
| <br>Supply and Office Services (3101-3) |                   |
| Salaries and wages .....                | 5,058,500         |
| Employee benefits .....                 | 829,600           |
| Transportation and communication .....  | 3,779,500         |
| Services .....                          | 559,000           |
| Supplies and equipment .....            | 1,608,100         |
|                                         | <u>11,834,700</u> |
| Recoveries from other Ministries .....  | 64,300            |
|                                         | <u>11,770,400</u> |
| <br>Personnel Services (3101-4)         |                   |
| Salaries and wages .....                | 3,245,000         |
| Employee benefits .....                 | 532,200           |
| Transportation and communication .....  | 95,900            |
| Services .....                          | 143,500           |
| Supplies and equipment .....            | 37,000            |
|                                         | <u>4,053,600</u>  |
| <br>Information Services (3101-5)       |                   |
| Salaries and wages .....                | 1,108,100         |
| Employee benefits .....                 | 181,700           |
| Transportation and communication .....  | 120,000           |
| Services .....                          | 3,127,200         |
| Supplies and equipment .....            | 538,800           |
|                                         | <u>5,075,800</u>  |

XXXI. — MINISTRY OF HEALTH — Continued

— NOTES —



## XXXI. — MINISTRY OF HEALTH — Continued

MINISTRY ADMINISTRATION PROGRAM  
— Continued

## — NOTES —

## STANDARD ACCOUNTS CLASSIFICATION

|                                                                   |                   |  |
|-------------------------------------------------------------------|-------------------|--|
| Analysis and Planning (3101-6)                                    | \$                |  |
| Salaries and wages .....                                          | 264,700           |  |
| Employee benefits .....                                           | 43,400            |  |
| Transportation and communication .....                            | 8,100             |  |
| Services .....                                                    | 23,100            |  |
| Supplies and equipment .....                                      | 2,800             |  |
|                                                                   | <u>342,100</u>    |  |
| Legal Services (3101-7)                                           |                   |  |
| Salaries and wages .....                                          | 32,800            |  |
| Employee benefits .....                                           | 5,400             |  |
| Transportation and communication .....                            | 4,700             |  |
| Services .....                                                    | 733,000           |  |
| Supplies and equipment .....                                      | 18,700            |  |
|                                                                   | <u>794,600</u>    |  |
| Audit Services (3101-8)                                           |                   |  |
| Salaries and wages .....                                          | 1,282,500         |  |
| Employee benefits .....                                           | 210,300           |  |
| Transportation and communication .....                            | 74,100            |  |
| Services .....                                                    | 28,000            |  |
| Supplies and equipment .....                                      | 4,800             |  |
|                                                                   | <u>1,599,700</u>  |  |
| Research (3101-9)                                                 |                   |  |
| Salaries and wages .....                                          | 1,652,600         |  |
| Employee benefits .....                                           | 271,000           |  |
| Transportation and communication .....                            | 82,900            |  |
| Services .....                                                    | 552,500           |  |
| Supplies and equipment .....                                      | 23,500            |  |
| Transfer payments .....                                           | \$                |  |
| Clinical, Applied, Operational and<br>Other Health Research ..... | 12,199,700        |  |
| Health Resources Development<br>Plan .....                        | 10,456,400        |  |
|                                                                   | <u>22,656,100</u> |  |
|                                                                   | <u>25,238,600</u> |  |
| Systems Development Services (3101-10)                            |                   |  |
| Salaries and wages .....                                          | 7,512,100         |  |
| Employee benefits .....                                           | 1,232,000         |  |
| Transportation and communication .....                            | 1,214,000         |  |
| Services .....                                                    | 10,345,500        |  |
| Supplies and equipment .....                                      | 250,400           |  |
|                                                                   | <u>20,554,000</u> |  |

XXXI. — MINISTRY OF HEALTH — Continued

— NOTES —

XXXI. — MINISTRY OF HEALTH — Continued

MINISTRY ADMINISTRATION PROGRAM  
— Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

|                                                 |                   |
|-------------------------------------------------|-------------------|
| Lieutenant Governor's Board of Review (3101-11) | \$                |
| aries and wages .....                           | 129,600           |
| mployee benefits .....                          | 21,200            |
| nsportation and communication .....             | 79,500            |
| rvices .....                                    | 800,700           |
| plies and equipment .....                       | 3,400             |
|                                                 | <u>1,034,400</u>  |
| Total for Ministry Administration Program       | <u>83,607,786</u> |

XXXI. — MINISTRY OF HEALTH — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>          | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|----------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                        | \$                                             | \$                                 | \$                              |
| <b>3102</b>                              |                                    | <b>INSTITUTIONAL HEALTH PROGRAM</b>    |                                                |                                    |                                 |
| 1                                        | 1,095,400                          | Program Administration .....           | (75,800)                                       | 1,171,200                          | 1,048,8                         |
| 2                                        | 5,142,654,100                      | Hospitals and related Facilities ..... | 409,689,500                                    | 4,732,964,600                      | 4,421,974,4                     |
|                                          | 5,143,749,500                      | Total for Institutional Health .....   | 409,613,700                                    | 4,734,135,800                      | 4,423,023,2                     |
|                                          | 1,016,732,500                      | Less: Special Warrant .....            | (186,218,100)                                  | 1,202,950,600                      | N/A                             |
|                                          | 4,127,017,000                      | <b>Amount to be Voted</b> .....        | 595,831,800                                    | 3,531,185,200                      | 4,423,023,2                     |

Program description:

This program is responsible for the capital funding of public hospitals and related facilities; the policy development and the operational funding of public and private hospitals.

— NOTES —

## XXXI. — MINISTRY OF HEALTH — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                           |                      |  |
|-------------------------------------------|----------------------|--|
| Program Administration (3102-1)           | \$                   |  |
| Salaries and wages .....                  | 649,700              |  |
| Employee benefits .....                   | 106,600              |  |
| Transportation and communication .....    | 45,000               |  |
| Services .....                            | 244,100              |  |
| Supplies and equipment .....              | 50,000               |  |
|                                           | <u>1,095,400</u>     |  |
| Hospitals and related Facilities (3102-2) |                      |  |
| Salaries and wages .....                  | 3,611,200            |  |
| Employee benefits .....                   | 592,200              |  |
| Transportation and communication .....    | 269,000              |  |
| Services .....                            | 212,000              |  |
| Supplies and equipment .....              | 65,500               |  |
| Transfer payments                         | \$                   |  |
| Operation of Hospitals .....              | 4,650,788,200        |  |
| Operation of related Facilities ...       | 175,947,400          |  |
| Grants to compensate                      |                      |  |
| for municipal taxation —                  |                      |  |
| public hospitals .....                    | 2,737,700            |  |
| Teaching Hospitals and related            |                      |  |
| Facilities — capital .....                | 6,300,000            |  |
| Non-Teaching Hospitals and                |                      |  |
| other Health Facilities —                 |                      |  |
| capital .....                             | 153,200,000          |  |
| Medical Education .....                   | 148,930,900          |  |
|                                           | <u>5,137,904,200</u> |  |
|                                           | <u>5,142,654,100</u> |  |
| Total for Institutional Health Program    | <u>5,143,749,500</u> |  |

XXXI. — MINISTRY OF HEALTH — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                                  | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                                | \$                                             | \$                                 | \$                              |
| <b>3103</b>                              |                                    | <b>EMERGENCY HEALTH SERVICES<br/>LABORATORIES AND DRUG BENEFIT<br/>PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 247,600                            | Program Administration .....                                                   | 4,700                                          | 242,900                            | 238,4                           |
| 2                                        | 141,351,000                        | Emergency Health Services .....                                                | 9,476,300                                      | 131,874,700                        | 124,610,5                       |
| 3                                        | 25,373,900                         | Laboratory Services .....                                                      | 3,654,100                                      | 21,719,800                         | 22,107,8                        |
| 4                                        | 392,462,700                        | Drug Benefits .....                                                            | 70,604,300                                     | 321,858,400                        | 292,860,7                       |
|                                          | 559,435,200                        | Total for Emergency Health Services,<br>Laboratories and Drug Benefits .....   | 83,739,400                                     | 475,695,800                        | 439,817,6                       |
|                                          | 115,436,700                        | Less: Special Warrant .....                                                    | (13,635,300)                                   | 129,072,000                        | N/A                             |
|                                          | 443,998,500                        | <b>Amount to be Voted .....</b>                                                | <b>97,374,700</b>                              | <b>346,623,800</b>                 | <b>439,817,6</b>                |

Program description:

This program is responsible for the direct operation of central and regional public health laboratories and also provide licensing and inspection services for medical laboratories and x-ray facilities. The Emergency Health Services Group is responsible for the planning and development of a comprehensive program of emergency services including pre-hospital care, hospital emergency departments, and contingency planning. The Drug Benefits activity is responsible for planning and developing the operations and policies of The Ontario Drug Benefit Plan and other Ministry of Health Drug Policies. The Ontario Drug Benefit Plan provides drugs and therapeutics without cost to eligible Ontario residents.

— NOTES —

## XXXI. — MINISTRY OF HEALTH — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                                             |                    |            |
|-----------------------------------------------------------------------------|--------------------|------------|
| Program Administration (3103-1)                                             | \$                 |            |
| Salaries and wages .....                                                    | 82,700             |            |
| Employee benefits .....                                                     | 13,600             |            |
| Transportation and communication .....                                      | 16,700             |            |
| Services .....                                                              | 126,300            |            |
| Supplies and equipment .....                                                | 8,300              |            |
|                                                                             | <u>247,600</u>     |            |
| Emergency Health Services (3103-2)                                          |                    |            |
| Salaries and wages .....                                                    | 15,240,500         |            |
| Employee benefits .....                                                     | 2,499,400          |            |
| Transportation and communication .....                                      | 4,080,700          |            |
| Services .....                                                              | 9,029,300          |            |
| Supplies and equipment .....                                                | 11,092,700         |            |
| Transfer payments                                                           | \$                 |            |
| Payments for Ambulance and related Emergency Services:                      |                    |            |
| Municipal Ambulance                                                         |                    |            |
| Operations .....                                                            | 26,332,900         |            |
| Other Ambulance Operations and related Emergency Services .....             | 73,075,500         | 99,408,400 |
|                                                                             | <u>141,351,000</u> |            |
| Laboratory Services (3103-3)                                                |                    |            |
| Salaries and wages .....                                                    | 14,217,000         |            |
| Employee benefits .....                                                     | 2,331,600          |            |
| Transportation and communication .....                                      | 533,000            |            |
| Services .....                                                              | 996,600            |            |
| Supplies and equipment .....                                                | 5,598,600          |            |
| Transfer payments                                                           |                    |            |
| Laboratory Proficiency Testing .....                                        | 1,697,100          |            |
|                                                                             | <u>25,373,900</u>  |            |
| Drug Benefits (3103-4)                                                      |                    |            |
| Salaries and wages .....                                                    | 2,072,600          |            |
| Employee benefits .....                                                     | 339,900            |            |
| Transportation and communication .....                                      | 264,000            |            |
| Services .....                                                              | 150,000            |            |
| Supplies and equipment .....                                                | 236,200            |            |
| Transfer payments                                                           |                    |            |
| Ontario Drug Benefit Plan .....                                             | 389,400,000        |            |
|                                                                             | <u>392,462,700</u> |            |
| Total for Emergency Health Services, Laboratories and Drug Benefits Program | <u>559,435,200</u> |            |

XXXI. — MINISTRY OF HEALTH — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>   | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|---------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                 | \$                                             | \$                                 | \$                              |
| <b>3104</b>                              |                                    | <b>MENTAL HEALTH PROGRAM</b>    |                                                |                                    |                                 |
| 1                                        | 3,648,900                          | Program Administration .....    | 203,800                                        | 3,445,100                          | 3,533,420                       |
| 2                                        | 269,038,000                        | Psychiatric Services .....      | 23,475,700                                     | 245,562,300                        | 254,512,000                     |
| 3                                        | 181,418,200                        | Community Mental Health .....   | 14,373,000                                     | 167,045,200                        | 158,403,600                     |
|                                          | 454,105,100                        | Total for Mental Health .....   | 38,052,500                                     | 416,052,600                        | 416,449,100                     |
|                                          | 91,306,000                         | Less: Special Warrant .....     | (11,797,100)                                   | 103,103,100                        | N/A                             |
|                                          | 362,799,100                        | <b>Amount to be Voted .....</b> | <b>49,849,600</b>                              | <b>312,949,500</b>                 | <b>416,449,100</b>              |

**Program description:**

This program is responsible for developing and implementing policies designed for the effective coordination and delivery of mental health care services. Mental Health is directly responsible for the operation of psychiatric hospitals; the licensing and funding of Homes for Special Care; and the management of specific transfer payments including Community Mental Health Programs and the Alcohol and Drug Dependency Program.

— NOTES —



## XXXI. — MINISTRY OF HEALTH — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                               |                   |                           |
|-----------------------------------------------|-------------------|---------------------------|
| Program Administration (3104-1)               | \$                |                           |
| Salaries and wages .....                      |                   | 2,502,600                 |
| Employee benefits .....                       |                   | 410,400                   |
| Transportation and communication .....        |                   | 187,100                   |
| Services .....                                |                   | 464,100                   |
| Supplies and equipment .....                  |                   | 84,700                    |
|                                               |                   | <u>3,648,900</u>          |
| Psychiatric Services (3104-2)                 |                   |                           |
| Salaries and wages .....                      |                   | 199,693,000               |
| Employee benefits .....                       |                   | 32,749,700                |
| Transportation and communication .....        |                   | 3,318,800                 |
| Services .....                                |                   | 12,377,400                |
| Supplies and equipment .....                  |                   | 28,687,100                |
| Transfer payments                             |                   |                           |
| Grants to compensate for municipal taxation — |                   |                           |
| psychiatric hospitals .....                   |                   | 242,000                   |
|                                               |                   | <u>277,068,000</u>        |
| Recoveries from other Ministries .....        |                   | 8,030,000                 |
|                                               |                   | <u>269,038,000</u>        |
| Community Mental Health (3104-3)              |                   |                           |
| Transfer payments                             | \$                |                           |
| Grants for Special Care .....                 | 87,663,800        |                           |
| Community Mental Health                       |                   |                           |
| Programs .....                                | 50,095,200        |                           |
| Ontario Mental Health Foundation              | 419,700           |                           |
| Alcohol and Drug Dependency                   |                   |                           |
| Program .....                                 | 15,441,900        |                           |
| Addiction Research Foundation                 | <u>27,797,600</u> | 181,418,200               |
|                                               |                   | <u>181,418,200</u>        |
| Total for Mental Health Program               |                   | <u><u>454,105,100</u></u> |

XXXI. — MINISTRY OF HEALTH — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>              | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                            | \$                                             | \$                                 | \$                              |
| <b>3105</b>                              |                                    | <b>COMMUNITY AND PUBLIC HEALTH PROGRAM</b> |                                                |                                    |                                 |
| 1                                        | 498,300                            | Program Administration .....               | 66,000                                         | 432,300                            | 462,2                           |
| 2                                        | 477,488,000                        | Community Health Services .....            | 64,835,100                                     | 412,652,900                        | 369,333,1                       |
| 3                                        | 162,228,100                        | Public Health .....                        | 25,881,300                                     | 136,346,800                        | 121,908,2                       |
| 4                                        | 9,378,500                          | District Health Councils .....             | 137,300                                        | 9,241,200                          | 8,484,6                         |
|                                          | 649,592,900                        | Total for Community and Public Health ...  | 90,919,700                                     | 558,673,200                        | 500,188,3                       |
|                                          | 126,914,800                        | Less: Special Warrant .....                | (12,592,500)                                   | 139,507,300                        | N/A                             |
|                                          | 522,678,100                        | <b>Amount to be Voted .....</b>            | <b>103,512,200</b>                             | <b>419,165,900</b>                 | <b>500,188,3</b>                |

Program description:

Community and Public Health Program is responsible for developing and implementing policies and programs design for the effective delivery of local health care services. The program is responsible for the decentralization of the health ca planning process through the establishment of District Health Councils. Public Health and Nursing Homes Division is charg with the management of specific services and transfer payments including Extended Care Health Insurance Benefits, Hor Care, Assistive Devices and Official Local Health Agencies. Other community support services are provided by the Unders viced Area Program, charged with providing necessary health services to remote areas.

— NOTES —

## XXXI. — MINISTRY OF HEALTH — Continued

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                          |                |                    |
|----------------------------------------------------------|----------------|--------------------|
| Program Administration (3105-1)                          | \$             |                    |
| Salaries and wages .....                                 | 379,900        |                    |
| Employee benefits .....                                  | 62,300         |                    |
| Transportation and communication .....                   | 24,100         |                    |
| Services .....                                           | 22,200         |                    |
| Supplies and equipment .....                             | 9,800          |                    |
|                                                          | <u>498,300</u> |                    |
| Community Health Services (3105-2)                       |                |                    |
| Salaries and wages .....                                 | 3,378,500      |                    |
| Employee benefits .....                                  | 554,400        |                    |
| Transportation and communication .....                   | 552,500        |                    |
| Services .....                                           | 483,600        |                    |
| Supplies and equipment .....                             | 74,100         |                    |
| Transfer payments                                        | \$             |                    |
| Extended Care Health Insurance                           |                |                    |
| Benefits .....                                           | 283,577,700    |                    |
| Home Care Assistance .....                               | 166,450,200    |                    |
| Assistive Devices .....                                  | 17,759,000     |                    |
| The Canadian Diabetes Association Ontario Division ..... | 520,000        |                    |
| The Arthritis Society — Ontario Division .....           | 2,360,100      |                    |
| Placement Co-ordination Services .....                   | 1,777,900      | 472,444,900        |
|                                                          |                | <u>477,488,000</u> |
| Public Health (3105-3)                                   |                |                    |
| Salaries and wages .....                                 | 3,456,800      |                    |
| Employee benefits .....                                  | 566,900        |                    |
| Transportation and communication .....                   | 238,400        |                    |
| Services .....                                           | 921,900        |                    |
| Supplies and equipment .....                             | 381,700        |                    |
| Transfer payments                                        | \$             |                    |
| Official Local Health Agencies .....                     | 114,073,900    |                    |
| Family Planning .....                                    | 8,125,900      |                    |
| Speech and Audiology Programs .....                      | 2,366,800      |                    |
| Outbreaks of Diseases .....                              | 12,782,700     |                    |
| Venereal Disease Control .....                           | 429,300        |                    |
| Tuberculosis Prevention .....                            | 889,600        |                    |
| Underserved Area Plan .....                              | 7,904,100      |                    |
| Northern Travel Program .....                            | 10,000,000     |                    |
| Association of Boards of Health .....                    | 78,700         |                    |
| Miscellaneous Grants .....                               | 11,400         | 156,662,400        |
|                                                          |                | <u>162,228,100</u> |

XXXI. — MINISTRY OF HEALTH — Continued

— NOTES —

## XXXI. — MINISTRY OF HEALTH — Continued

COMMUNITY AND PUBLIC HEALTH PROGRAM  
— Continued

## STANDARD ACCOUNTS CLASSIFICATION

|                                               |                    |
|-----------------------------------------------|--------------------|
| District Health Councils (3105-4)             | \$                 |
| Salaries and wages .....                      | 1,164,800          |
| Employee benefits .....                       | 191,000            |
| Transportation and communication .....        | 128,400            |
| Services .....                                | 115,600            |
| Supplies and equipment .....                  | 32,100             |
| Transfer payments                             |                    |
| District Health Councils .....                | 7,746,600          |
|                                               | <u>9,378,500</u>   |
| Total for Community and Public Health Program | <u>649,592,900</u> |

— NOTES —

XXXI. — MINISTRY OF HEALTH — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                              | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|----------------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                            | \$                                             | \$                                 | \$                              |
| <b>3106</b>                              |                                    | <b>HEALTH INSURANCE PROGRAM</b>                                            |                                                |                                    |                                 |
| 1                                        | 3,079,198,300                      | Health Insurance and Benefits .....                                        | 373,850,300                                    | 2,705,348,000                      | 2,467,260,79                    |
| S                                        | —                                  | Reserve for Outstanding Cheques, the<br>Financial Administration Act ..... | —                                              | —                                  | 433,0                           |
|                                          | 3,079,198,300                      | Total for Health Insurance .....                                           | 373,850,300                                    | 2,705,348,000                      | 2,467,693,8                     |
|                                          | 594,371,300                        | Less: Special Warrant .....                                                | (17,770,000)                                   | 612,141,300                        | N/A                             |
|                                          | —                                  | Less: Statutory Appropriations .....                                       | —                                              | —                                  | 433,0                           |
|                                          | <u>2,484,827,000</u>               | <b>Amount to be Voted .....</b>                                            | <u>391,620,300</u>                             | <u>2,093,206,700</u>               | <u>2,467,260,79</u>             |

Program description:

This program provides for the management of the Ontario Health Insurance Plan (OHIP). OHIP provides insured benefits to subscribers to facilitate access to a wide range of health-care services.

— NOTES —

## XXXI. — MINISTRY OF HEALTH — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

| Health Insurance and Benefits (3106-1)                                                                                               | \$                          |
|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| Salaries and wages .....                                                                                                             | 40,881,500                  |
| Employee benefits .....                                                                                                              | 6,481,500                   |
| Transportation and communication .....                                                                                               | 4,256,200                   |
| Services .....                                                                                                                       | 2,317,800                   |
| Supplies and equipment .....                                                                                                         | 3,961,300                   |
| Transfer payments                                                                                                                    |                             |
| Payments made for services and for care provided<br>by physicians and practitioners under the<br>Ontario Health Insurance Plan ..... | 3,021,300,000               |
| Total for Health Insurance Program                                                                                                   | <u>3,079,198,300</u>        |
| <b>MINISTRY TOTAL</b>                                                                                                                | <u><u>9,969,688,786</u></u> |

## — NOTES —





## XXXII. — OFFICE RESPONSIBLE FOR DISABLED PERSONS

## SUMMARY

| 1986-87<br>Estimates | PROGRAMS                                                 | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|----------------------|----------------------------------------------------------|---------------------------|----------------------|-------------------|
| \$                   |                                                          | \$                        | \$                   | \$                |
| 1,772,106            | Office Responsible for Disabled Persons                  | 733,106                   | 1,039,000            | 418,653           |
|                      | <b>Total for Office Responsible for Disabled Persons</b> | 733,106                   | 1,039,000            | 418,653           |
| 1,772,106            |                                                          |                           |                      |                   |
| 340,000              | <b>Less: Special Warrant</b>                             | 55,000                    | 285,000              | N/A               |
| 13,306               | <b>Less: Statutory Appropriation</b>                     | 13,306                    | —                    | —                 |
| 1,418,800            | <b>TOTAL TO BE VOTED</b>                                 | 664,800                   | 754,000              | 418,653           |
|                      | ACCOUNTING CLASSIFICATION                                |                           |                      |                   |
| 1,772,106            | Total Budgetary Expenditure                              | 733,106                   | 1,039,000            | 418,653           |

## RECONCILIATION STATEMENT

| DETAILS                                         | 1985-86<br>Estimates | 1984-85<br>Actual |
|-------------------------------------------------|----------------------|-------------------|
|                                                 | \$                   | \$                |
| 1. Government Reorganization:                   |                      |                   |
| 1.1 Transfer of functions from other Ministries | 1,039,000            | 418,653           |
|                                                 | 1,039,000            | 418,653           |

XXXII. — OFFICE RESPONSIBLE FOR DISABLED PERSONS — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                         | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-----------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                       | \$                                 | \$                           | \$                        |
| <b>3201</b>                  |                              | <b>OFFICE RESPONSIBLE FOR DISABLED<br/>PERSONS PROGRAM</b>            |                                    |                              |                           |
| 1                            | 384,900                      | Main Office .....                                                     | 105,000                            | 279,900                      | —                         |
| 2                            | 1,174,600                    | Secretariat for Disabled Persons .....                                | 577,700                            | 596,900                      | 307,23                    |
| 3                            | 199,300                      | Ontario Advisory Council for the Physically<br>Handicapped .....      | 37,100                             | 162,200                      | 111,42                    |
| S                            | 13,306                       | Minister Without Portfolio Salary, the<br>Executive Council Act ..... | 13,306                             | —                            | —                         |
|                              | 1,772,106                    | Total for Office Responsible for Disabled<br>Persons .....            | 733,106                            | 1,039,000                    | 418,65                    |
|                              | 340,000                      | Less: Special Warrant .....                                           | 55,000                             | 285,000                      | N/A                       |
|                              | 13,306                       | Less: Statutory Appropriation .....                                   | 13,306                             | —                            | —                         |
|                              | 1,418,800                    | <b>Amount to be Voted</b> .....                                       | 664,800                            | 754,000                      | 418,65                    |

Program description:

The Secretariat for Disabled Persons is responsible for Public Information, Promotion, Policy and Liaison with Ontario Advisory Council on the Physically Handicapped.

Ontario Advisory Council for the Physically Handicapped promotes the development and creation of opportunities for se help for disabled persons and to review policies which affect Disabled Persons.

— NOTES —

## XXXII. — OFFICE RESPONSIBLE FOR DISABLED PERSONS — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

|                                                                     |                         |
|---------------------------------------------------------------------|-------------------------|
| Main Office (3201-1)                                                | \$                      |
| Salaries and wages .....                                            | 249,000                 |
| Employee benefits .....                                             | 24,900                  |
| Transportation and communication .....                              | 36,000                  |
| Services .....                                                      | 20,000                  |
| Supplies and equipment .....                                        | 55,000                  |
|                                                                     | <u>384,900</u>          |
| Statutory Appropriation                                             |                         |
| Minister Without Portfolio Salary .....                             | <u>13,306</u>           |
| Secretariat for Disabled Persons (3201-2)                           |                         |
| Salaries and wages .....                                            | 739,100                 |
| Employee benefits .....                                             | 118,500                 |
| Transportation and communication .....                              | 70,800                  |
| Services .....                                                      | 147,400                 |
| Supplies and equipment .....                                        | 98,800                  |
|                                                                     | <u>1,174,600</u>        |
| Ontario Advisory Council for the Physically<br>Handicapped (3201-3) |                         |
| Salaries and wages .....                                            | 89,800                  |
| Employee benefits .....                                             | 11,200                  |
| Transportation and communication .....                              | 40,200                  |
| Services .....                                                      | 41,500                  |
| Supplies and equipment .....                                        | 16,600                  |
|                                                                     | <u>199,300</u>          |
| Total for Office Responsible for Disabled<br>Persons Program        | <u>1,772,106</u>        |
| <b>TOTAL FOR OFFICE RESPONSIBLE FOR<br/>DISABLED PERSONS</b>        | <u><u>1,772,106</u></u> |



## XXXIII. — OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS

## SUMMARY

| 1986-87<br>Estimates      | PROGRAM                                                             | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                                                     | \$                        | \$                   | \$                |
| 4,210,206                 | Office Responsible for Senior<br>Citizens Affairs                   | 2,900,306                 | 1,309,900            | 1,207,401         |
| 4,210,206                 | <b>Total for Office Responsible for Senior<br/>Citizens Affairs</b> | 2,900,306                 | 1,309,900            | 1,207,401         |
| 910,000                   | <b>Less: Special Warrant</b>                                        | 550,000                   | 360,000              | N/A               |
| 13,306                    | <b>Less: Statutory Appropriation</b>                                | 13,306                    | —                    | —                 |
| 3,286,900                 | <b>TOTAL TO BE VOTED</b>                                            | 2,337,000                 | 949,900              | 1,207,401         |
| ACCOUNTING CLASSIFICATION |                                                                     |                           |                      |                   |
| 4,210,206                 | Total Budgetary Expenditure                                         | 2,900,306                 | 1,309,900            | 1,207,401         |

## RECONCILIATION STATEMENT

| DETAILS                                         | 1985-86<br>Estimates | 1984-85<br>Actual |
|-------------------------------------------------|----------------------|-------------------|
|                                                 | \$                   | \$                |
| 1. Government Reorganization:                   |                      |                   |
| 1.1 Transfer of functions from other Ministries | 1,309,900            | 1,207,401         |
|                                                 | 1,309,900            | 1,207,401         |

XXXIII. — OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS — Continued

| <u>VOTE</u><br><u>and</u><br><u>Item</u> | <u>1986-87</u><br><u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                         | <u>Change</u><br><u>from</u><br><u>1985-86</u> | <u>1985-86</u><br><u>Estimates</u> | <u>1984-85</u><br><u>Actual</u> |
|------------------------------------------|------------------------------------|-----------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------|
|                                          | \$                                 |                                                                       | \$                                             | \$                                 | \$                              |
| <b>3301</b>                              |                                    | <b>OFFICE RESPONSIBLE FOR SENIOR<br/>CITIZENS AFFAIRS PROGRAM</b>     |                                                |                                    |                                 |
| 1                                        | 364,400                            | Main Office .....                                                     | 364,400                                        | —                                  | —                               |
| 2                                        | 3,150,100                          | Corporate Services .....                                              | 2,399,600                                      | 750,500                            | 686,73                          |
| 3                                        | 682,400                            | Ontario Advisory Council on Senior<br>Citizens .....                  | 123,000                                        | 559,400                            | 520,66                          |
| S                                        | 13,306                             | Minister Without Portfolio Salary, the<br>Executive Council Act ..... | 13,306                                         | —                                  | —                               |
|                                          | 4,210,206                          | Total for Office Responsible for Senior<br>Citizens Affairs .....     | 2,900,306                                      | 1,309,900                          | 1,207,40                        |
|                                          | 910,000                            | Less: Special Warrant .....                                           | 550,000                                        | 360,000                            | N/A                             |
|                                          | 13,306                             | Less: Statutory Appropriation .....                                   | 13,306                                         | —                                  | —                               |
|                                          | 3,286,900                          | <b>Amount to be Voted .....</b>                                       | 2,337,000                                      | 949,900                            | 1,207,40                        |

Program description:

This office is the focus of leadership in the Government for Senior Citizens Affairs. Responsibilities include policy development, program design, strategic planning, and provision of information and promotional activities to senior citizens.

— NOTES —

## XXXIII. — OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS — Concluded

## STANDARD ACCOUNTS CLASSIFICATION

## — NOTES —

|                                                                     |                         |
|---------------------------------------------------------------------|-------------------------|
| Main Office (3301-1)                                                | \$                      |
| Salaries and wages .....                                            | 220,400                 |
| Employee benefits .....                                             | 22,000                  |
| Transportation and communication .....                              | 40,000                  |
| Services .....                                                      | 29,000                  |
| Supplies and equipment .....                                        | 53,000                  |
|                                                                     | <u>364,400</u>          |
| Statutory Appropriation                                             |                         |
| Minister Without Portfolio Salary .....                             | <u>13,306</u>           |
| Corporate Services (3301-2)                                         |                         |
| Salaries and wages .....                                            | 1,317,700               |
| Employee benefits .....                                             | 202,800                 |
| Transportation and communication .....                              | 208,000                 |
| Services .....                                                      | 1,161,200               |
| Supplies and equipment .....                                        | 260,400                 |
|                                                                     | <u>3,150,100</u>        |
| Statutory Advisory Council on Senior Citizens (3301-3)              |                         |
| Salaries and wages .....                                            | 108,600                 |
| Employee benefits .....                                             | 8,800                   |
| Transportation and communication .....                              | 279,300                 |
| Services .....                                                      | 65,200                  |
| Supplies and equipment .....                                        | 220,500                 |
|                                                                     | <u>682,400</u>          |
| Total for Office Responsible for Senior Citizens<br>Affairs Program | <u>4,210,206</u>        |
| <b>TOTAL FOR OFFICE RESPONSIBLE FOR<br/>SENIOR CITIZENS AFFAIRS</b> | <u><u>4,210,206</u></u> |





## XXXIV. — MINISTRY OF SKILLS DEVELOPMENT

## SUMMARY

| 1986-87<br>Estimates      | PROGRAMS                              | Change<br>from<br>1985-86 | 1985-86<br>Estimates | 1984-85<br>Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$                        |                                       | \$                        | \$                   | \$                |
| 433,953,586               | Skills Development                    | 17,283,968                | 416,669,618          | 305,751,445       |
| 433,953,586               | <b>Ministry Total</b>                 | 17,283,968                | 416,669,618          | 305,751,445       |
| 86,800,000                | <b>Less: Special Warrant</b>          | 11,800,000                | 75,000,000           | N/A               |
| 34,686                    | <b>Less: Statutory Appropriations</b> | 7,568                     | 27,118               | —                 |
| 347,118,900               | <b>&lt; TOTAL TO BE VOTED</b>         | 5,476,400                 | 341,642,500          | 305,751,445       |
| ACCOUNTING CLASSIFICATION |                                       |                           |                      |                   |
| 433,953,586               | Total Budgetary Expenditure           | 17,283,968                | 416,669,618          | 305,751,445       |

## RECONCILIATION STATEMENT

| DETAILS                                                                                             | 1985-86<br>Estimates | 1984-85<br>Actual |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------|
|                                                                                                     | \$                   | \$                |
| 1. Previously Published Data:                                                                       |                      |                   |
| 1.1 1985-86 Estimates                                                                               | 351,369,618          |                   |
| 2. Supplementary Estimates:                                                                         |                      |                   |
| 2.1 1985-86 Supplementary Estimates as approved in the<br>Supply Act, 1986, dated February 12, 1986 | 65,300,000           |                   |
| 3. Government Reorganization:                                                                       |                      |                   |
| 3.1 Transfer of functions from other Ministries                                                     |                      | 305,751,445       |
|                                                                                                     | 416,669,618          | 305,751,445       |

XXXIV. — MINISTRY OF SKILLS DEVELOPMENT — Continued

| <u>VOTE<br/>and<br/>Item</u> | <u>1986-87<br/>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u>                                           | <u>Change<br/>from<br/>1985-86</u> | <u>1985-86<br/>Estimates</u> | <u>1984-85<br/>Actual</u> |
|------------------------------|------------------------------|-------------------------------------------------------------------------|------------------------------------|------------------------------|---------------------------|
|                              | \$                           |                                                                         | \$                                 | \$                           | \$                        |
| <b>3401</b>                  |                              | <b>SKILLS DEVELOPMENT PROGRAM</b>                                       |                                    |                              |                           |
| 1                            | 4,641,500                    | Ministry Administration .....                                           | 2,392,800                          | 2,248,700                    | 1,256,000                 |
| 2                            | 217,538,000                  | Skills Training .....                                                   | (18,419,700)                       | 235,957,700                  | 168,746,400               |
| 3                            | 211,739,400                  | Youth Opportunities .....                                               | 33,303,300                         | 178,436,100                  | 135,748,900               |
| S                            | 26,499                       | Minister's Salary, the Executive Council<br>Act .....                   | 995                                | 25,504                       | —                         |
| S                            | 8,187                        | Parliamentary Assistant's Salary, the<br>Executive Council Act .....    | 8,187                              | —                            | —                         |
| S                            | —                            | Minister Without Portfolio Salary, the Exec-<br>utive Council Act ..... | (1,614)                            | 1,614                        | —                         |
|                              | 433,953,586                  | Total for Skills Development .....                                      | 17,283,968                         | 416,669,618                  | 305,751,400               |
|                              | 86,800,000                   | Less: Special Warrant .....                                             | 11,800,000                         | 75,000,000                   | N/A                       |
|                              | 34,686                       | Less: Statutory Appropriations .....                                    | 7,568                              | 27,118                       | N/A                       |
|                              | 347,118,900                  | <b>Amount to be Voted</b> .....                                         | 5,476,400                          | 341,642,500                  | 305,751,400               |

**Program description:**

Develop policy, implement programs and provide funds for training in industry, including the administration of apprenticeship training, and for work experience and employment stimulation directed at youth and other special needs groups, in order to ensure that the training-related needs of employers and individuals are identified, recognized and satisfied in such manner as to contribute to Ontario's economic growth.

— NOTES —

## XXXIV. — MINISTRY OF SKILLS DEVELOPMENT — Concluded

| STANDARD ACCOUNTS CLASSIFICATION       |                           | — NOTES —          |
|----------------------------------------|---------------------------|--------------------|
| Ministry Administration (3401-1)       |                           |                    |
|                                        | \$                        |                    |
| Salaries and wages .....               | 2,885,800                 |                    |
| Employee benefits .....                | 480,300                   |                    |
| Transportation and communication ..... | 413,400                   |                    |
| Services .....                         | 739,100                   |                    |
| Supplies and equipment .....           | 112,900                   |                    |
| Transfer payments                      |                           |                    |
| Special Projects .....                 | 10,000                    |                    |
|                                        | <u>4,641,500</u>          |                    |
| Statutory Appropriations               |                           |                    |
| Minister's Salary .....                | 26,499                    |                    |
| Parliamentary Assistant's Salary ..... | <u>8,187</u>              |                    |
| Skills Training (3401-2)               |                           |                    |
| Salaries and wages .....               | 10,164,900                |                    |
| Employee benefits .....                | 1,425,800                 |                    |
| Transportation and communication ..... | 862,200                   |                    |
| Services .....                         | 1,717,600                 |                    |
| Supplies and equipment .....           | 367,500                   |                    |
| Transfer payments                      | \$                        |                    |
| Ontario Skills Fund .....              | 50,000,000                |                    |
| Adult and Apprentice Training ...      | 150,000,000               |                    |
| Skills Growth Fund .....               | <u>3,000,000</u>          | 203,000,000        |
|                                        |                           | <u>217,538,000</u> |
| Youth Opportunities (3401-3)           |                           |                    |
| Salaries and wages .....               | 1,046,500                 |                    |
| Employee benefits .....                | 202,000                   |                    |
| Transportation and communication ..... | 301,100                   |                    |
| Services .....                         | 9,708,200                 |                    |
| Supplies and equipment .....           | 481,600                   |                    |
| Transfer payments                      |                           |                    |
| Ontario Youth Opportunities .....      | <u>200,000,000</u>        |                    |
|                                        |                           | <u>211,739,400</u> |
| Total for Skills Development Program   | <u>433,953,586</u>        |                    |
| <b>MINISTRY TOTAL</b>                  | <u><u>433,953,586</u></u> |                    |



**EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION**

**NOTE:** Budgetary Expenditure is forecast for the fiscal year 1986-87 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

**Salaries and Wages**

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

**Employee Benefits**

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

**Transportation and Communication**

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

**Services**

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

**Supplies and Equipment**

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

**Acquisition/Construction of Physical Assets**

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

**Transfer Payments**

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

**Other Transactions**

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

**Note on Statutory Appropriations and Non-Budgetary Expenditures**

Statutory Appropriations and Non-Budgetary Expenditures are not Standard Accounts. Amounts required for Statutory Appropriations and Non-Budgetary Expenditures are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table 3 on Page S94-S95 to indicate the nature of the statutory transaction.

**Note on Cost-Recovery Activities**

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

**Note on Special Warrants**

Two Special Warrants were issued on April 1, 1986 to authorize payments for the purpose of general and necessary government expenditures for the first part of the 1986-87 fiscal year, since the Legislature was not in session. The amounts provided by the Special Warrants have been deducted from the total expenditure to determine the amount to be voted for each program.

TABLE S3 — ESTIMATED TOTAL BUDGETARY EXPENDITURE (SOCIA

| No.    | MINISTRIES                                           | Salaries<br>and Wages | Employee<br>Benefits | Transportation<br>and<br>Communications |
|--------|------------------------------------------------------|-----------------------|----------------------|-----------------------------------------|
|        |                                                      | \$                    | \$                   | \$                                      |
| XXVII  | Citizenship and Culture .....                        | 24,088,099            | 3,543,900            | 2,860,500                               |
| XXVIII | Colleges and Universities .....                      | 8,586,200             | 1,122,200            | 474,900                                 |
| XXIX   | Community and Social Services .....                  | 280,775,586           | 45,691,500           | 14,527,400                              |
| XXX    | Education .....                                      | 71,012,986            | 10,802,600           | 7,700,700                               |
| XXXI   | Health .....                                         | 315,796,386           | 51,580,600           | 19,839,100                              |
| XXXII  | Office Responsible for Disabled Persons .....        | 1,091,206             | 154,600              | 147,000                                 |
| XXXIII | Office Responsible for Senior Citizens Affairs ..... | 1,660,006             | 233,600              | 527,300                                 |
| XXXIV  | Skills Development .....                             | 14,131,886            | 2,108,100            | 1,576,700                               |
|        | TOTAL .....                                          | 717,142,355           | 115,237,100          | 47,653,600                              |

\*Statutory expenditures have been allocated to the appropriate Standard Accounts.  
See Note, page S93.

## POLICY) FOR 1986-87 BY STANDARD ACCOUNTS CLASSIFICATION\*

| Services   | Supplies<br>and<br>Equipment | Acquisition/<br>Construction of<br>Physical Assets | Transfer<br>Payments | Other<br>Trans-<br>actions | <i>Less:</i><br>Recoveries<br>from other<br>Activities,<br>Ministries | Total<br>Budgetary<br>Expenditure |
|------------|------------------------------|----------------------------------------------------|----------------------|----------------------------|-----------------------------------------------------------------------|-----------------------------------|
| \$         | \$                           | \$                                                 | \$                   | \$                         | \$                                                                    | \$                                |
| 6,370,400  | 3,696,600                    | 660,000                                            | 185,955,500          | —                          | 303,000                                                               | 226,871,999                       |
| 3,720,200  | 216,200                      | —                                                  | 2,112,677,100        | —                          | —                                                                     | 2,126,796,800                     |
| 42,082,300 | 24,849,900                   | —                                                  | 2,659,448,600        | —                          | 1,383,700                                                             | 3,065,991,586                     |
| 33,919,300 | 11,418,700                   | —                                                  | 3,453,443,800        | —                          | 9,376,700                                                             | 3,578,921,386                     |
| 46,365,600 | 53,321,500                   | —                                                  | 9,490,879,900        | —                          | 8,094,300                                                             | 9,969,688,786                     |
| 208,900    | 170,400                      | —                                                  | —                    | —                          | —                                                                     | 1,772,106                         |
| 1,255,400  | 533,900                      | —                                                  | —                    | —                          | —                                                                     | 4,210,206                         |
| 12,164,900 | 962,000                      | —                                                  | 403,010,000          | —                          | —                                                                     | 433,953,586                       |
| 46,087,000 | 95,169,200                   | 660,000                                            | 18,305,414,900       | —                          | 19,157,700                                                            | 19,408,206,455                    |







## VOLUME 4 — SOCIAL POLICY

## INDEX

|                                                                                      | A   | Page |                                                                                         | Page     |
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| Adult and Apprentice Training                                                        | S91 |      | Colleges of Applied Arts and Technology, operating grants                               | S29      |
| Adults' and Children's Services Program, Ministry of Community and Social Services   | S38 |      | College Support Program                                                                 | S28      |
| Adults' Social Services, Ministry of Community and Social Services                   | S41 |      | Community and Public Health Program                                                     | S74      |
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| Art Gallery of Ontario, grant                                                        | S15 |      | Community Information                                                                   | S19      |
| Arthritis Society — Ontario Division                                                 | S75 |      | Community Information, Participating Agencies, grants                                   | S19      |
| Arts Support Program                                                                 | S14 |      | Community Mental Health                                                                 | S73      |
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| Association des universités partiellements ou entièrement de langue française, grant | S25 |      | Community Support Services                                                              | S43      |
| Association of Boards of Health                                                      | S75 |      | Council for Franco-Ontarian Education                                                   | S61      |
|                                                                                      |     |      | Council of Ministers of Education, Canada, grant                                        | S25, S49 |
| <b>B</b>                                                                             |     |      | Council on University Affairs                                                           | S27      |
| Bequests and Scholarships                                                            | S49 |      | Cultural Development and Institutions                                                   | S15      |
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| Book Publishing Subsidy                                                              | S15 |      | Cultural Support grants                                                                 | S15      |
| British Empire Service League                                                        | S39 |      | Curriculum                                                                              | S57      |
| Building Rehabilitation and Improvement Campaign                                     | S13 |      |                                                                                         |          |
|                                                                                      |     |      | <b>D</b>                                                                                |          |
| <b>C</b>                                                                             |     |      | Day Nurseries                                                                           | S43      |
| Canadian Association on Gerontology                                                  | S41 |      | Developmental Services — Adults and Children, Capital grants                            | S45      |
| Canadian Council on Social Development, grant                                        | S35 |      | Developmental Services — Adults and Children, Ministry of Community and Social Services | S45      |
| Canadian Diabetes Association, Ontario Division                                      | S75 |      | District Health Councils                                                                | S77      |
| Canadian Education Association, grant                                                | S49 |      |                                                                                         |          |
| Canadian Geriatrics Research Society                                                 | S41 |      | <b>E</b>                                                                                |          |
| Canadian Institute of Religion and Gerontology                                       | S41 |      | Education, Ministry of                                                                  | S47      |
| Canadian League for Educational Exchange, grant                                      | S49 |      | Education Program                                                                       | S54      |
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| Capital grants, Adults' Social Services                                              | S41 |      | Education Relations Commission                                                          | S61      |
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